

Missouri Department of Conservation



Fiscal Year 2014 Internal Expenditure Plan

Table of Contents

Fund Balance Summary.....	1
Budget Overview.....	2
Summary of Operating Budget Requests.....	3
Summary of Spending Authority Requested from Legislature.....	6
OPERATING REQUESTS	
Administration	
Budget Narrative.....	7
Division Major Decision Items.....	12
Budget Request Summary.....	13
Fiscal Year Comparison.....	14
Salaries.....	16
Budget Request by Program.....	18
Administrative Services	
Budget Narrative.....	19
Division Major Decision Items.....	30
Budget Request Summary.....	32
Fiscal Year Comparison.....	34
Salaries.....	36
Budget Request by Program.....	39
Design & Development	
Budget Narrative.....	41
Division Major Decision Items.....	46
Budget Request Summary.....	47
Fiscal Year Comparison.....	48
Salaries.....	50
Budget Request by Program.....	52

OPERATING REQUESTS (continued)

Fisheries

Budget Narrative.....	53
Division Major Decision Items.....	67
Budget Request Summary.....	69
Fiscal Year Comparison.....	70
Salaries.....	72
Budget Request by Program.....	74

Forestry

Budget Narrative.....	76
Division Major Decision Items.....	92
Budget Request Summary.....	93
Fiscal Year Comparison.....	94
Salaries.....	95
Budget Request by Program.....	97

Human Resources

Budget Narrative.....	101
Division Major Decision Items.....	108
Budget Request Summary.....	109
Fiscal Year Comparison.....	110
Salaries.....	112
Budget Request by Program.....	114

Outreach and Education

Budget Narrative.....	115
Division Major Decision Items.....	119
Budget Request Summary.....	120
Fiscal Year Comparison.....	121
Salaries.....	122
Budget Request by Program.....	125

OPERATING REQUESTS (continued)

Private Land

Budget Narrative.....	127
Division Major Decision Items.....	133
Budget Request Summary.....	134
Fiscal Year Comparison.....	135
Salaries.....	137
Budget Request by Program.....	139

Protection

Budget Narrative.....	141
Division Major Decision Items.....	149
Budget Request Summary.....	150
Fiscal Year Comparison.....	151
Salaries.....	152
Budget Request by Program.....	153

Resource Science

Budget Narrative.....	154
Division Major Decision Items.....	170
Budget Request Summary.....	172
Fiscal Year Comparison.....	173
Salaries.....	174
Budget Request by Program.....	176

Wildlife

Budget Narrative.....	178
Division Major Decision Items.....	185
Budget Request Summary.....	186
Fiscal Year Comparison.....	187
Salaries.....	188
Budget Request by Program.....	190

OPERATING REQUESTS (continued)

Site Administration

Budget Narrative.....	193
Division Major Decision Items.....	201
Budget Request Summary.....	202
Fiscal Year Comparison.....	203
Salaries.....	206
Budget Request by Program.....	207

Restricted Trust Accounts.....	208
--------------------------------	-----

Capital Improvements.....	209
---------------------------	-----

Fiscal Year 2014 Fund Balance Summary
Missouri Department of Conservation

Commission Fund Balance, July 1, 2013 (estimated)	\$ 56,700,000
Revenues	173,744,198
Total Funds Available	\$ 230,444,198
Expenditures	
Operating	\$ 169,887,333
Capital Improvements	26,580,500
Less: Projected Unexpended	(10,700,000)
Total Funds Used	185,767,833
 Ending Commission Fund Balance, June 30, 2014	 \$ 44,676,365

Fiscal Year 2014 Budget Overview
Missouri Department of Conservation

	Prior Year Original Budgets (in millions)			FY2013 Original Budget	FY 2014 Request			
	FY2010	FY2011	FY2012		Amount	Increase (Decrease) Amount	Percent	% of Total
Revenues:								
Conservation Sales Tax	\$96.8	\$92.7	\$96.8	\$103,628,078	\$105,655,420	\$2,027,342	2.0%	60.8%
Permit Sales	33.4	33.4	32.4	32,415,800	32,415,800	0	0.0%	18.7%
Federal Reimbursements	22.7	25.4	26.8	26,952,584	25,371,394	-1,581,190	-5.9%	14.6%
Sales and Rentals	7.5	6.1	6.9	6,983,500	7,572,250	588,750	8.4%	4.3%
All Other Sources	4.2	3.6	3.0	3,516,041	2,729,334	-786,707	-22.4%	1.6%
Total Revenues	\$164.5	\$161.2	\$165.9	\$173,496,003	\$173,744,198	\$248,195	0.1%	100.0%
Expenditures:								
Operating:								
Salaries	\$66.4	\$61.5	\$59.5	\$61,327,364	\$63,369,713	\$2,042,349	3.3%	32.2%
Hourly Labor	6.1	6.4	5.2	5,503,542	5,852,115	348,573	6.3%	3.0%
Fringe Benefits	24.7	25.4	25.2	26,703,785	29,771,348	3,067,563	11.5%	15.2%
Total Personal Service	\$97.2	\$93.4	\$89.9	\$93,534,691	\$98,993,176	\$5,458,485	5.8%	50.4%
Expense	48.9	49.9	53.6	55,191,162	57,866,914	2,675,752	4.8%	29.5%
Equipment	8.2	5.6	7.2	8,690,776	13,027,243	4,336,467	49.9%	6.6%
Total Operating	\$154.2	\$148.8	\$150.7	\$157,416,629	\$169,887,333	\$12,470,704	7.9%	86.5%
Capital Improvement:								
Construction	\$19.5	\$23.0	\$24.2	\$20,398,000	\$16,580,500	-\$3,817,500	-18.7%	8.4%
Land Acquisition	3.5	3.5	3.5	5,000,000	10,000,000	5,000,000	100.0%	5.1%
Total Capital Improvement	\$23.0	\$26.5	\$27.7	\$25,398,000	\$26,580,500	\$1,182,500	4.7%	13.5%
Total Expenditures	\$177.2	\$175.3	\$178.4	\$182,814,629	\$196,467,833	\$13,653,204	7.5%	100.0%

SUMMARY OF PERSONAL SERVICE, EXPENSE, AND EQUIPMENT REQUESTS FROM CONSERVATION COMMISSION FUND

Fiscal Year 2013 and Fiscal Year 2014

<u>Budget Unit</u>	<u>Fiscal Year 2013 Request</u>	<u>Percent of Total</u>	<u>Fiscal Year 2014 Request</u>	<u>Percent of Total</u>	<u>FY 2013 to FY 2014 Change</u>	
					<u>Amount</u>	<u>Percent</u>
Administration	\$3,928,437	2.5%	\$3,900,017	2.3%	(\$28,420)	-0.7%
Administrative Services *	49,512,499	31.4%	54,987,950	32.3%	\$5,475,451	11.1%
Design & Development	8,501,572	5.4%	10,588,509	6.2%	\$2,086,937	24.5%
Fisheries	10,450,557	6.6%	11,329,444	6.7%	\$878,887	8.4%
Forestry	13,324,889	8.5%	13,969,964	8.2%	\$645,075	4.8%
Human Resources **	13,807,295	8.8%	14,719,564	8.7%	\$912,269	6.6%
Outreach and Education	13,844,083	8.8%	14,070,996	8.3%	\$226,913	1.6%
Private Land	7,048,916	4.5%	7,181,030	4.2%	\$132,114	1.9%
Protection	10,964,849	6.9%	11,592,071	6.8%	\$627,222	5.7%
Resource Science	9,334,954	5.9%	9,988,551	5.9%	\$653,597	7.0%
Wildlife	13,966,206	8.9%	15,163,058	8.9%	\$1,196,852	8.6%
Site Administration	2,332,372	1.5%	1,956,179	1.2%	(\$376,193)	-16.1%
Construction Hourly Labor	400,000	0.3%	440,000	0.3%	\$40,000	10.0%
Total Request	<u>\$157,416,629</u>	<u>100.0%</u>	<u>\$169,887,333</u>	<u>100.0%</u>	<u>\$12,470,704</u>	<u>7.9%</u>

* Includes department-wide funding for employee benefits (excluding health insurance), vehicle/heavy equipment replacement, petroleum, appropriations to other agencies, and the permit's Point-of-Sale system contract.

** Includes department-wide funding for health insurance.

Annual Budget Comparison by Budget Unit
FY 2013 Budget to FY 2014 Request

	Personal Service		Expense		Equipment		Total		
	Personal Service, Expense & Equipment						% Change		
	FY 2013	FY 2014	FY 2013	FY 2014	FY 2013	FY 2014		FY 2013	FY 2014
Administration	\$1,717,756	\$1,755,552	\$2,204,610	\$2,132,740	\$6,071	\$11,725	\$3,928,437	\$3,900,017	-0.7%
Administrative Services *	\$21,474,043	\$23,950,380	\$20,288,793	\$20,557,448	\$7,749,663	\$10,480,122	\$49,512,499	\$54,987,950	11.1%
Design & Development	\$6,723,392	\$7,058,340	\$1,713,561	\$2,468,373	\$64,619	\$1,061,796	\$8,501,572	\$10,588,509	24.5%
Fisheries	\$6,756,253	\$7,058,967	\$3,619,884	\$4,059,922	\$74,420	\$210,555	\$10,450,557	\$11,329,444	8.4%
Forestry	\$8,552,019	\$8,926,258	\$4,573,520	\$4,749,327	\$199,350	\$294,379	\$13,324,889	\$13,969,964	4.8%
Human Resources **	\$12,599,195	\$13,418,964	\$1,200,100	\$1,292,600	\$8,000	\$8,000	\$13,807,295	\$14,719,564	6.6%
Outreach and Education	\$6,978,576	\$7,225,151	\$6,718,685	\$6,616,374	\$146,822	\$229,471	\$13,844,083	\$14,070,996	1.6%
Private Land Services	\$3,856,499	\$4,015,553	\$3,157,417	\$3,139,552	\$35,000	\$25,925	\$7,048,916	\$7,181,030	1.9%
Protection	\$9,777,729	\$10,077,854	\$1,107,285	\$1,191,172	\$79,835	\$323,045	\$10,964,849	\$11,592,071	5.7%
Resource Science	\$5,414,325	\$5,470,219	\$3,796,004	\$4,452,732	\$124,625	\$65,600	\$9,334,954	\$9,988,551	7.0%
Wildlife	\$8,138,906	\$8,597,858	\$5,686,700	\$6,374,200	\$140,600	\$191,000	\$13,966,206	\$15,163,058	8.6%
Site Administration	\$1,145,998	\$998,080	\$1,124,603	\$832,474	\$61,771	\$125,625	\$2,332,372	\$1,956,179	-16.1%
Construction Hourly Labor	\$400,000	\$440,000	\$0	\$0	\$0	\$0	\$400,000	\$440,000	10.0%
Total	\$93,534,691	\$98,993,176	\$55,191,162	\$57,866,914	\$8,690,776	\$13,027,243	\$157,416,629	\$169,887,333	7.9%

* Includes department-wide funding for employee benefits (excluding health insurance), vehicle/heavy equipment replacement, petroleum, appropriations to other agencies, and the permit's Point-of-Sale system contract.

** Includes department-wide funding for health insurance.

SUMMARY OF FISCAL YEAR 2014 PERSONNEL AND EQUIPMENT REQUEST

The following is a breakdown of some of the major costs in the personal service and equipment budget categories.

Personnel

Salaried	1,434	(1)
Term	18	(1)
Hourly Labor	279	(2)
Construction Hourly Labor	16	(2)
TOTAL	<u>1,747</u>	

Hourly Positions:

976 to 1,300 Hours	116
1,301 to 1,600 Hours	74
Over 1,600 Hours	55

FY 2014 Request				Total Anticipated Units		Replacement Guidelines
Equipment	# of Units	Replace Units	Add Units	as of 6/30/2013	as of 6/30/2014	
Sedans and Station Wagons	2	2	0	23	23	140,000 miles
Vans	8	8	0	104	104	140,000 miles
½ - Ton Pickup Trucks	66	66	0	632	632	140,000 miles
¾ - Ton Pickup Trucks	25	25	0	229	229	140,000 miles
Heavy Duty Trucks	19	19	0	170	170	160,000 miles
Heavy Equipment	5	5	0	122	122	4,000 - 10,000 hours and/or age and disrepair
Tractors	10	10	0	198	198	4,000 - 8,000 hours and/or age and disrepair
Boats	24	24	0	1,014	1,014	1,500 hours and/or age and disrepair
Boat Motors	24	24	0	470	470	1,500 hours and/or age and disrepair
Trailers	23	23	0	1,193	1,193	Age and disrepair
Computer						
Desktops	22	22	0	887	879 (3	5 years (Change from 4 yrs in FY14)
Laptops	196	188	8 (3	781	797 (3	4 years

(1 Includes no new positions for FY 2014

(2 Calculated figure based on budget divided by \$9.31 average hourly wage (CI \$13.27 average hourly wage) divided by 2,080 hours.

(3) Eight additional laptops requested in FY14, and eight laptops replace existing desktops.

Summary of FY2014 Spending Authority Requested from Legislature

	FY2014 *
To Office of Administration	
Legal Expense Fund (HB 5.120)	130,000 E
DOR IT Consolidation Expense & Equipment (HB 5.020)	33,198
Worker's Compensation (HB 5.520, 5.530)	860,000 E
Unemployment Compensation (HB 5.480)	134,264 E
Estimated Social Security Tax (HB 5.450)	4,972,512 E
Estimated MOSERS Retirement (HB 5.465)	9,711,690 E
Miscellaneous (HB 5.490 & HB 5.495)	176,189 E
 To State Auditor	
Personal Service, Expenses and Equipment (HB 12.145)	46,762
 To Department of Revenue	
Expenses for Sales Tax Collection (HB 4.010 [Personal Service & EE])	563,644
Expenses for Postage (HB 4.025)	1,343
 To Department of Conservation	
Personal Service, Expenses and Equipment (HB 6.600)	147,339,487
Capital Improvement (Total of HB17 Reapprop & HB19 Biennial Spending Authority for FY14)	44,000,000

E = Estimated Spending Authority

* House Committee Substitute Bills

**Administration
FY 2014 Budget Narrative**

Administration Focus Areas

1. Direct actions of each Division and the Department's three major operating committees (Capital Improvements/Information Technology, Regulations, and Realty) toward four priority focus areas: (1) increase communication and education within and outside the Department; (2) boldly advance research and management; (3) increase citizen involvement and partnerships; and (4) grow quality staff.

Policy Coordination Unit Stretch Goals

1. Provide leadership for the Department and the state of Missouri for environmental review and coordination to avoid, minimize, and mitigate impacts to forest, fish, and wildlife resources in the state and in national policies.
2. Increase communication with outside agencies and Missouri congressional staff for policy-related assignments and to build ongoing working relationships with interagency partners.
3. Implement public involvement activities for area planning and increase the use of social and demographic information in Department issues, particularly with specific affected interests, to achieve collaborative outcomes and informed consent for conservation efforts.

Administration
FY 2014 Budget Narrative (continued)

Commission (\$34,500) Expense (\$34,500)

Mission: To protect and manage the forest, fish, and wildlife resources of the state; to facilitate and provide opportunity for all citizens to use, enjoy and learn about these resources.

Purpose: Expenses related to Commission meetings.

Director's Office (\$873,878) 9 Salaried Staff (\$692,832), Hourly Labor (\$58,696), Expense (\$121,950), Equipment (\$400)

Focus: To lead and direct conservation programs and activities through Department staff.

Purpose: This category includes the Director, Deputy Directors, Assistant to the Director, administrative staff, and the Federal Aid Unit (MDC's primary administrator of federal-aid grants).

Legal/Audit/Realty (\$734,081) 6 Salaried Staff (\$376,681), Expense (\$357,400)

Focus: To provide legal and internal audit services to help ensure smooth operation of the Department and the Commission; Realty Services will support acquisition and disposition of real estate holdings by providing administrative and technical services.

Purpose: The services provided by Legal, Internal Audit, and Realty Services contribute to the day-to-day operations of the Department.

**Administration
FY 2014 Budget Narrative (continued)**

Focus Areas:

1. Increase communication and education within and outside the agency

Legal Services provides counsel and communication to Administration and the Department on all legal matters. They respond and work with other agencies and legal staff as appropriate. The Internal Auditor serves as custodian of records, and Internal Audit Services staff responds to requests for information, in compliance with the Missouri Sunshine Law. Internal Audit Services develops and implements a flexible biennial audit plan to evaluate and improve the effectiveness of business processes and functions. This plan and audit results are communicated with Department staff to improve the accountability and effectiveness of staff to accomplish the Department's mission. Realty Services reviews and recommends real estate activities to assist the Realty Committee.

2. Boldly advance research and management

Legal Services ensures that the Department's conservation activities are fully compliant with all appropriate statutes and legal requirements and manages risk for the Department. Internal Audit Services provides a systematic approach to evaluate and improve risk management and accountability of Department business processes and functions. Realty Services staff support the Realty Committee and Department Divisions in land acquisition tasks that improve conservation outcomes, handle external requests for easements on Department lands, and assist with implementing the strategic priorities of the Realty Committee and Department.

3. Increase citizen involvement and partnerships

Legal Services responds to all requests for legal proceedings and interpretation regarding Department activities. Internal Audit Services serves as a point-of-contact for external auditors and responds to citizen requests for information. Realty Services staff assist the public and other state, federal, and private organizations with information about Department real estate transactions. Timely and appropriate communication with citizens builds trust and satisfaction with the Department's conservation efforts.

4. Grow quality staff

Legal Services staff pursue continuing legal education opportunities to stay current on issues that impact the Department. Internal Audit Services staff continue professional development to be aware of emerging issues and trends in professional audit services. Realty Services staff continue training to retain state license requirements and to be aware of land stewardship and conservation approaches to managing public trust resources. Legal, Internal Audit Services, and Realty Services meet the four focus areas indirectly by providing support to staff throughout the Department as they directly accomplish the four focus areas.

Administration
FY 2014 Budget Narrative (continued)

Policy Coordination Unit (\$1,094,162) 9 Salaried Staff (\$457,914), Hourly Labor (\$56,033), Expense (\$568,890)
Equipment (\$11,325)

Focus: To serve the Director's Office and Department staff in managing Department-wide, statewide, and interagency issues.

Purpose: This unit represents the Department for environmental policy development and interagency coordination; conducts reviews of impacts to forest, fish, and wildlife resources, including Department lands and programs; provides comments and recommendations to federal agencies authorized to conduct environmental reviews, prepare policy documentation, and approve project permits; represents the Department for intra- and inter-state coordination associated with the Missouri, Mississippi, and White rivers; manages a variety of business processes, including strategic and operational planning, and the Department's Resource Policy Manual; and coordinates public involvement activities which include social, economic, and human dimensions survey analysis and reporting.

Focus Areas:

1. Increase communication and education within and outside the agency

The Policy Coordination Unit will provide Department-wide coordination across all Divisions and with state, federal, and other organizations, companies, and individuals. Key products include: briefing papers; presentations; review and comments for inter- and intra-state issues; updates to the Conservation Facts handbook; social and economic facts and information; coordinating review of Department resource policy; and informing staff and answering questions about the Resource Policy Manual.

2. Boldly advance research and management

The Policy Coordination Unit will: minimize impacts to forest, fish, and wildlife resources by representing the Department through environmental comments, reviews, interagency coordination, and committee assignments; conduct social and economic surveys and analysis; and update the Resource Policy Manual to assist staff with the information resources they need to accomplish forest, fish, and wildlife management activities.

3. Increase citizen involvement and partnerships

The Policy Coordination Unit will: apply a wide variety of social, demographic, and economic information to assist conservation efforts and conduct surveys, public meetings, open houses, or other public input opportunities; work with other state and federal agencies, including the U.S. Army Corps of Engineers (USACE), U.S. Fish and Wildlife Service (USFWS), U.S. Forest Service (USFS), U.S. National Park Service (NPS), U.S. Environmental Protection Agency (EPA), U.S. Department of Energy (DOE),

**Administration
FY 2014 Budget Narrative (continued)**

Federal Energy Regulatory Commission (FERC), and the Missouri Department of Natural Resources (DNR); and coordinate meetings and opportunities to allow interaction and communication with key partners and organizations, including USACE, USFWS, EPA, DOE, DNR, and others.

4. Grow quality staff

Policy Coordination Unit will coordinate training opportunities in developing informed consent to prepare employees to succeed in working with public input. Policy Coordination Unit assists employees in learning about and understanding federal and non-MDC state regulations and their impacts to forest, fish, and wildlife resources. Policy Coordination staff will attend professional development training and meetings to improve and expand their individual expertise.

Operating Reserve (\$288,396) Hourly Labor (\$113,396), Expense (\$175,000)

Focus: To be prepared for unforeseen expenses.

Purpose: This category is reserved for unforeseen operating expenditures that often arise during the year. Examples are additional costs due to emergencies resulting from natural disasters (e.g., fires, floods, ice storms). This category also includes the department-wide pay increase for hourly labor.

Payments in Lieu of Taxes (\$875,000) Expense (\$875,000)

Focus: To compensate counties, for distribution to the appropriate political subdivision, as payment in lieu of real property taxes for the unimproved value of land acquired by the Commission after July 1, 1977. This also includes payments to levee and drainage districts (Forest Crop Land payments are included in Forestry Division's budget).

Purpose: Payments in lieu of real property taxes are made to comply with Article IV, Section 43(b) of the Missouri Constitution.

Administration
Major FY14 Decision Items

Budget Subunit	\$ Change	Duration	Description
Director's Office			
	\$19,696	Ongoing	NEW: Hourly labor in the Federal Aid Unit.
Policy Coordination Unit			
	-\$22,000	Ongoing	DECREASE: Training in Systematic Development of Informed Consent - training for Department staff to increase knowledge and skills to implement citizen participation and public input practices. (FY13 \$50,000)
	\$36,000	Ongoing	INCREASE: Directed Surveys and Analyses - ongoing projects including the Conservation Opinion Survey, the statewide survey of conservation opinions and participation of Missourians similar to two previous surveys that have been conducted at about 10-year intervals; and economic analyses of the National Survey of Fishing, Hunting and Wildlife-Associated Recreation. (FY13 \$242,000)
	\$48,000	Ongoing	NEW: Department Strategic Planning - contracted consulting to enhance strategic planning.
Payments in Lieu of Taxes			
	\$35,000	Ongoing	INCREASE: Payments in Lieu of Taxes - increase due to additional repairs to levees damaged by 2011 flood events. (FY13 \$840,000)

**Administration
Budget Request Summary**

	Fiscal Year 2014 Request				
	Number of Salaried FTE's	Personal Service	Expense	Equipment	Total
Commission	0	\$0	\$34,500	\$0	\$34,500
Director's Office	9	751,528	121,950	400	873,878
Legal/Audit/Realty	6	376,681	357,400	0	734,081
Policy Coordination	9	513,947	568,890	11,325	1,094,162
Operating Reserve	0	113,396	175,000	0	288,396
Payments In Lieu of Taxes	0	0	875,000	0	875,000
Total Administration	24	\$1,755,552	\$2,132,740	\$11,725	\$3,900,017

Administration Fiscal Year Comparison

	<u>Fiscal Year 2013 Budget</u>		<u>Fiscal Year 2014 Request</u>		<u>FY2013 To FY2014 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Commission						
Expense	\$30,000	0	\$34,500	0	\$4,500	15.0%
Total	\$30,000	0	\$34,500	0	\$4,500	15.0%
Director's Office						
Salaries	\$622,774	9	\$692,832	9	\$70,058	11.2%
Hourly Labor	\$39,000	0	\$58,696	0	\$19,696	50.5%
Expense	\$118,200	0	\$121,950	0	\$3,750	3.2%
Equipment	\$200	0	\$400	0	\$200	100.0%
Total	\$780,174	9	\$873,878	9	\$93,704	12.0%
Legal, Audit, and Realty Services						
Salaries	\$428,056	7	\$376,681	6	(\$51,375)	-12.0%
Expense	\$348,210	0	\$357,400	0	\$9,190	2.6%
Total	\$776,266	7	\$734,081	6	(\$42,185)	-5.4%
Policy Coordination						
Salaries	\$438,441	9	\$457,914	9	\$19,473	4.4%
Hourly Labor	\$29,188	0	\$56,033	0	\$26,845	92.0%
Expense	\$693,200	0	\$568,890	0	(\$124,310)	-17.9%
Equipment	\$5,871	0	\$11,325	0	\$5,454	92.9%
Total	\$1,166,700	9	\$1,094,162	9	(\$72,538)	-6.2%
Operating Reserve						
Salaries	\$0	0	\$0	0	\$0	100.0%
Hourly Labor	\$160,297	0	\$113,396	0	(\$46,901)	-29.3%
Expense	\$175,000	0	\$175,000	0	\$0	0.0%
Total	\$335,297	0	\$288,396	0	(\$46,901)	-14.0%
Payments In Lieu of Taxes						
Expense	\$840,000	0	\$875,000	0	\$35,000	4.2%

Administration Fiscal Year Comparison

		<u>Fiscal Year 2013 Budget</u>		<u>Fiscal Year 2014 Request</u>		<u>FY2013 To FY2014 Change</u>	
		Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Payments In Lieu of Taxes							
	Total	\$840,000	0	\$875,000	0	\$35,000	4.2%
Total							
	Salaries	\$1,489,271	25	\$1,527,427	24	\$38,156	2.6%
	Hourly Labor	\$228,485	0	\$228,125	0	(\$360)	-0.2%
	Expense	\$2,204,610	0	\$2,132,740	0	(\$71,870)	-3.3%
	Equipment	\$6,071	0	\$11,725	0	\$5,654	93.1%
	Total	\$3,928,437	25	\$3,900,017	24	(\$28,420)	-0.7%

Fiscal Year 2014 Salaried Positions Summary

Administration

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>	<i>Annual Salary</i>
Accounting Technician	1	Permanent	D	32,304
Administrative Assistant	2	Permanent	U	80,772
Administrative Staff Assistant	1	Permanent	C	22,896
Asst to Director-Governmental Relations	1	Permanent	U	88,156
Deputy Counsel	1	Permanent	U	82,686
Deputy Director-Administration/Commun	1	Permanent	U	114,164
Deputy Director-Resource Mgmt	1	Permanent	U	114,351
Director	1	Permanent	U	145,061
Executive Assistant	1	Permanent	U	53,865
Federal Aid Coordinator	1	Permanent	J	64,159
General Counsel	1	Permanent	U	82,896
Internal Auditor	1	Permanent	U	67,516
Legal Secretary	1	Permanent	U	44,907
Office Supervisor	1	Permanent	D	31,618
Policy Coordinator	4	Permanent	I	227,593
Policy Supervisor	1	Permanent	K	68,623
Public Involvement Coordinator	2	Permanent	I	107,184
Realty Specialist	1	Permanent	G	60,316
Realty Technician	1	Permanent	U	38,360

Fiscal Year 2014 Salaried Positions Summary

Administration

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>	<i>Annual Salary</i>
<i>Total</i>	24			1,527,427

Note: Hourly Labor request includes:

Hourly positions from 976 to 1300 Hours	1
Hourly positions from 1301 to 1600 Hours	1

Budget Request by Program Administration

	FY14			
	Hourly Labor	Expense	Equipment	Total Dollars
<u>Administrative Functions</u>	85,440	831,790	9,325	926,555
<u>Community Assistance (Technical and Financial)</u>	0	875,000	0	875,000
<u>Employee Training and Development</u>	0	16,000	0	16,000
Technical Training	0	16,000	0	16,000
<u>Financial Management</u>	113,396	0	0	113,396
<u>International, National, and Regional Conservation Initiatives</u>	0	10,500	0	10,500
Mississippi River Restoration and Coordination	0	9,000	0	9,000
Missouri River Restoration and Coordination	0	1,500	0	1,500
<u>Public Input and Involvement</u>	29,289	399,450	2,400	431,139
Grand Total	228,125	2,132,740	11,725	2,372,590

**Administrative Services Division
FY 2014 Budget Narrative**

Division Stretch Goals

- 1. Initiate business analysis and scoping for administrative systems to track and report resources including financial (expenditures and budget), time, and accomplishments**
 - a. Finalize the discovery effort of the financial project by December 2013 and begin the implementation phase.
 - b. Finalize the discovery effort of the time reporting project by June 2014 and begin the implementation phase.
 - c. Finalize the discovery effort of the accomplishments project by December 2013 and begin the implementation phase.
- 2. Move the permit point of sale system to the next generation using on-line capabilities at the vendor level**
 - a. Communicate clearly with permit vendors, public and MDC staff three to four times during the fiscal year. Milestones and target dates will be articulated early, with follow up details provided as they come more into focus.
 - b. Work with Active Outdoors to develop the first phase where the new system is made available to those vendors who are ready and want to move to on-line. This is currently scheduled to be ready by June 2013.
 - c. Develop a plan to help vendors who want to move to the new system, but have reservations about being burdened by additional costs such as paper, toner/supplies, or computer equipment by March 2014.
- 3. Continue efforts in the development of the EGIS project focusing on asset and land management**
 - a. Continue the development of the asset management project with initial implementation by December 2014.
 - b. Continue the development of the lands system with initial implementation by December 2014.
 - c. Develop a process by October 2013 to prioritize next EGIS layers and data systems to be added to EGIS repository.

**Administrative Services Division
FY 2014 Budget Narrative (continued)**

Administrative Services Administration (\$188,148) 3 Salaried Staff (\$162,648), Hourly Labor (\$2,500), Expense (\$23,000)

Focus: Serving Department staff to provide agency-wide support and expertise in a manner that insures financial accountability; promotes wise use of assets; provides ancillary services; and offers technological solutions for satisfying Department responsibilities and information needs that meet public expectations.

Purpose: Coordinate day to day activities of the Administrative Services Division including two sections responsible for information technology and financial services and five units responsible for fleet services, flight services, general services, permit services and purchasing.

Focus Areas:

1. Increase communication and education within and outside the agency

Administrative Services will inform and educate Department staff on issues related to business policies created by changes in statutes, rules and regulations.

2. Boldly advance research and management

Administrative Services will seek technological advancements and offer solutions for more efficient work processes.

3. Increase citizen involvement and partnerships

Administrative Services will provide technical support to Department staff in ways that increase citizen input and partnerships.

4. Grow quality staff

Administrative Services will work with staff to identify and implement current and future training needs specifically related to technologies, rules, regulations and laws. Staff will also be consulted to make sure leadership, supervisory, and certification needs are being met to allow staff to meet future demands.

**Administrative Services Division
FY 2014 Budget Narrative (continued)**

Financial Services (\$842,698) 13 Salaried Staff (\$585,111), Hourly Labor (\$41,037), Expense (\$214,400), Equipment (\$2,150)

Focus: **Serving Department staff to provide agency-wide support and expertise in a manner that insures financial accountability.**

Purpose: The financial services section administers all financial activities of the department. It maintains liaison with the State Treasurer, State Auditor, Office of Administration and Department of Revenue in the performance of these activities. It is responsible for revenue collection, accounts payable, accounting, budget, and payroll. Revenue from the conservation sales tax, hunting and fishing permits, federal reimbursement, public use areas, sale of timber, publications, and surplus property is received and deposited in the state treasury for department programs.

Focus Areas:

1. Increase communication and education within and outside the agency

Financial Services will continue to process and maintain complete and reliable records of all financial transactions of the Department and provide management reports and information so that it is apparent to all how resources are applied to accomplish our Department mission and vision. Financial Services will continue to provide revenue projections and management, and financial analytical support to provide critical information in order to communicate and educate within and outside the agency.

2. Boldly advance research and management

Financial Services will continue to provide a broad range of financial functions to support Department operations and the activities to boldly advance research and management of Missouri's fish, forest and wildlife resources.

3. Increase citizen involvement and partnerships

Financial Services will continue to effectively manage financial resources to support increased citizen involvement and partnerships. Effective financial management of the agricultural crop program provides opportunities for continued partnership with permittees.

4. Grow quality staff

Financial Services will continue to support our employees' continuing education, participation in the Professional Development Academy, and working toward achieving or maintaining professional licensure in the financial field.

**Administrative Services Division
FY 2014 Budget Narrative (continued)**

General Services & Purchasing (\$7,119,671) 47 Salaried Staff (\$1,904,819), Hourly Labor (\$121,630), Expense (\$5,005,572), Equipment (\$87,650)

Focus: **Serving Department staff to provide agency-wide support and expertise in a manner that promotes wise use of assets and provides ancillary services.**

Purpose: Provides support services that are responsible for inventory control; operations of the Department's fleet; management of aircraft operations; repair and disposition of vehicles, marine and other mechanical equipment; operation of a distribution center and warehouse for publications, products and media loan services; operation of quick printing, mailing and sign production.

Focus Areas:

1. Increase communication and education within and outside the agency

General Services will use technology, newsletters and memos to provide up to date information for internal and external stakeholders emphasizing efficient department operations.

2. Boldly advance research and management

General Services will monitor and implement new technology in order to provide assistance for all areas of department operations related to current and new innovative research and management activities.

3. Increase citizen involvement and partnerships

General Services will provide support to all Divisions for delivery of public meetings, land owner contacts, classroom programs, internal meetings and employee training.

4. Grow quality staff

General Services will work to identify and implement current and future training needs necessary to stay on the cutting edge of technology. Such training would encourage Shop Technicians to complete ASE certification, continue advanced training for all types of equipment purchased and properly use cargo securement. This benefits and supports all Divisions so goals and objectives to accomplish their Department Mission may be met.

**Administrative Services Division
FY 2014 Budget Narrative (continued)**

Information Technology Maintenance (\$7,956,986) 51 Salaried Staff (\$2,896,286), Hourly Labor, (\$28,500), Expense (\$3,911,190), Equipment (\$1,121,010)

Focus: The focus of Information Technology is to manage the Agency's information assets by providing strategies and expertise in how the Agency can effectively leverage, deploy and support technology for the planning, execution and evaluation of the business of Conservation. IT will perform its mission in a manner which is customer focused, cost effective, secure, reliable, and transparent -- fostering trust, collaboration, and innovation both within our Agency and with our public partners.

Purpose: The information technology (IT) section provides strategic direction for the department's information technology assets. IT is responsible for managing assets and supporting use of those assets, which includes all computer hardware and software systems, telephone systems, two-way radio and other telecommunications systems, and the coordination of those systems with other state agencies.

Focus Areas:

1. Increase communication and education within and outside the agency

Information Technology will increase communication through maintaining and enhancing existing network and device connectivity, security, cellular and smartphone devices, computer devices, agency telephony and radio systems, and video conferencing equipment. Information Technology also maintains disaster recovery operations that allow employees access to critical information and systems in the event of a significant outage.

2. Boldly advance research and management

Information Technology will advance research and management through successful implementation and maintenance of hardware and software products using current technologies available.

3. Increase citizen involvement and partnerships

Information Technology will increase citizen involvement through the successful implementation and maintenance of Department hardware and software priorities.

4. Grow quality staff

Information Technology will grow quality staff through participation in multiple training opportunities, participation in IT research offerings, and through attending various IT industry events.

**Administrative Services Division
FY 2014 Budget Narrative (continued)**

Information Technology New Projects (\$4,781,950) Expense (\$1,603,550), Equipment (\$3,178,400)

Focus: The focus of Information Technology is to manage the Agency's information assets by providing strategies and expertise in how the Agency can effectively leverage, deploy and support technology for the planning, execution and evaluation of the business of Conservation. IT will perform its mission in a manner which is customer focused, cost effective, secure, reliable, and transparent -- fostering trust, collaboration, and innovation both within our Agency and with our public partners.

Purpose: The information technology (IT) section provides strategic direction for the department's information technology assets. IT is responsible for defining, designing and developing technology solutions to meet business needs.

Focus Areas:

1. Increase communication and education within and outside the agency

Information Technology will increase communication through the implementation of additional digital radios for Protection Agents (year 2 of 3), by implementing Radio Over IP capabilities to reduce radio infrastructure costs, and by expanding our wireless network for staff and visitors to our larger MDC offices.

2. Boldly advance research and management

Information Technology will advance research and management through successful execution of Infrastructure Asset Management implementation, Lands Application implementation, HR Information System implementation, Continuing Education Monitoring System (POST) implementation, Time Reporting System discovery and implementation, Financial System discovery, Business Planning Cycle discovery, Accomplishments System discovery, Stream Team/Water Quality Database implementation, Quick Draw enhancements, Nursery and Tree Seedling System discovery, Upper Mississippi Waterfowl Blind Drawing system discovery and implementation, TRIM Cost Share Online application discovery, Hunter Education Data Analysis and Resolution implementation, Fisheries Information Network System (FINS) implementation, Biotics version 5 implementation, Cervid Carcass Reporting Hot Line-Telecheck Modification implementation, and Forest Inventory Analysis and Timber Sale discovery.

3. Increase citizen involvement and partnerships

Information Technology will increase citizen involvement through enhancements to the Quick Draw System, implementation of the Upper Mississippi Waterfowl Blind Drawing System, implementation of the Stream Team/Water Quality Database, implementation of the Cervid Carcass Reporting Hot Line, and enhancements to the Hunter Education System and data feeds.

4. Grow quality staff

Information Technology will grow quality staff through multiple training opportunities, implementation of new tools, research into application testing methodologies, research into cloud Office technologies, and through various process improvements.

**Administrative Services Division
FY 2014 Budget Narrative (continued)**

Information Technology Research and Development (\$650,050) Expense (\$624,050), Equipment (\$26,000)

Focus: The focus of Information Technology is to manage the Agency's information assets by providing strategies and expertise in how the Agency can effectively leverage, deploy and support technology for the planning, execution and evaluation of the business of Conservation. IT will perform its mission in a manner which is customer focused, cost effective, secure, reliable, and transparent -- fostering trust, collaboration, and innovation both within our Agency and with our public partners.

Purpose: The information technology (IT) section provides strategic direction for the department's information technology assets. IT is responsible for researching and developing technology solutions to meet future business needs.

Focus Areas:

1. Increase communication and education within and outside the agency

Information Technology will increase communication and education within and outside the agency by creating an Agency-wide GIS Data Strategy, by creating an Agency-wide Non-GIS Data Strategy, and piloting additional video conferencing capabilities.

2. Boldly advance research and management

Information Technology will advance research and management through development of an Agency-wide GIS Data Strategy, development of an Agency-wide Non-GIS Data Strategy, through development of an implementation plan for Office 2013, and to research cloud offerings for the Office suite of software.

3. Increase citizen involvement and partnerships

Information Technology will increase citizen involvement through the successful implementation of additional mobile applications and Department hardware and software priorities.

4. Grow quality staff

Information Technology will grow quality staff through research into cloud offerings for the Office suite of software, implementation of new tools and processes for testing applications, and in piloting additional video conferencing capabilities.

**Administrative Services Division
FY 2014 Budget Narrative (continued)**

Replacement Equipment (\$5,862,912) Equipment (\$5,862,912)

Focus: Serving Department staff to provide agency-wide support and expertise in a manner that promotes wise use of assets.

Purpose: Replaces vehicles and heavy equipment in a cyclical manner based on approved replacement criteria.

Focus Areas:

1. Increase communication and education within and outside the agency

Fleet and Property Services will procure vehicles and equipment to provide transportation for delivery of public meetings, land owner contacts, classroom programs, internal meetings and employee training.

2. Boldly advance research and management

Fleet and Property Services will procure vehicles and equipment to support ongoing department research and management activities; including specialized equipment, more fuel efficient vehicles, and green house gas emissions reducing equipment.

3. Increase citizen involvement and partnerships

Fleet and Property Services will procure vehicles and equipment to support transportation needs of all staff involved in public meetings and workshops with Missouri citizens and all interested groups with common conservation related goals.

4. Grow quality staff

Fleet and Property Services will procure vehicles and equipment to support the transportation needs of all staff to participate in workshops and training opportunities.

Fuel (\$5,800,000) Expense (\$5,800,000)

Focus: Serving Department staff to provide agency-wide support and expertise in a manner that promotes wise use of assets.

Purpose: Pays for all fuel used in the functioning of agency vehicles, heavy equipment, small equipment and area operations.

**Administrative Services Division
FY 2014 Budget Narrative (continued)**

Focus Areas:

1. Increase communication and education within and outside the agency

Fleet and Property Services will assist in procuring fuel consumed in the vehicles and equipment utilized to provide transportation for delivery of public meetings, land owner contacts, classroom programs, internal meetings and employee training. Provide regular updates on conserving fuel during normal operations that include tips for reducing consumption. Provides monthly fuel consumption and expense updates to Division leadership teams in order to monitor progress according to department or division goals. Provide quarterly updates to Administration on key trends and related information concerning department wide fuel consumption activities.

2. Boldly advance research and management

Fleet and Property Services will assist in procuring fuel consumed in vehicles and equipment utilized to support ongoing department research and management activities; including specialized equipment, more fuel efficient vehicles, and green house gas emissions reducing equipment. Proper fleet size and composition are monitored and evaluated to create the most efficient platform for both current and new innovative research and management activities.

3. Increase citizen involvement and partnerships

Fleet and Property Services will assist in procuring fuel consumed in vehicles and equipment utilized to support the transportation needs of all staff involved in public meetings and workshops with Missouri citizens and all interested groups with common conservation related goals. More fuel efficient vehicles provide increased citizen acceptance and efficiencies will provide increased funding for emphasized projects.

4. Grow quality staff

Fleet and Property Services will assist in procuring fuel consumed in vehicles and equipment utilized to support the transportation needs of all staff to participate in workshops and training opportunities. Provide regular updates on conserving fuel during normal operations that include tips for reducing consumption.

Other Agency Appropriations (\$18,571,623) Fringe Benefits (\$17,620,487), Expense (\$951,136)

Focus: Serving Department staff to provide agency-wide support and expertise in a manner that provides ancillary services.

Purpose: Funds the operational cost expended by other state agencies for the collection of sales tax, audit and fringe benefits.

**Administrative Services Division
FY 2014 Budget Narrative (continued)**

Focus Areas:

1. Increase communication and education within and outside the agency

Supports functions related to increasing communication and education within and outside the agency.

2. Boldly advance research and management

Supports functions related to boldly advancing research and management.

3. Increase citizen involvement and partnerships

Supports functions related to increasing citizen involvement and partnerships.

4. Grow quality staff

Supports functions related to growing quality staff.

Point of Sale (POS) System/Permits (\$2,377,136)

7 Salaried Staff (\$276,525), Hourly Labor (\$53,361),
Expense (\$2,047,250)

Focus: Serving Department staff to provide agency-wide support and expertise in a manner that insures financial accountability and provides ancillary services.

Purpose: Provides support services that are responsible for the distribution of hunting and fishing permits statewide to retail businesses for sale to the public and the collection of permit revenue.

Focus Areas:

1. Increase communication and education within and outside the agency

Permit Services will continue to work with other divisions, as well as with permit vendors and customers, to fine tune our approach to e-permits so that this multi-stage program delivers results consistent with what customers want.

2. Boldly advance research and management

Permit Services will continue to collect hunting and fishing permit revenue which provides stable financial support for the Department's resource management goals.

**Administrative Services Division
FY 2014 Budget Narrative (continued)**

3. Increase citizen involvement and partnerships

Permit Services will direct programs that are directly involved with citizens' interest in MDC goals; citizens support MDC by buying permits for activities they deem worthwhile. Managing this process in an efficient and competent manner is one way to demonstrate to citizens and partners every day that their investment is being used wisely.

4. Grow quality staff

Permit Services is expected to handle a wide variety of public questions, problems and requests for assistance. The constant demand to respond competently to almost any situation results in increased self confidence; and continuous sharpening of customer service skills and an increased knowledge base of the *Wildlife Code*.

Aviation (\$836,776) 4 Salaried Staff (\$245,476), Hourly Labor (\$12,000), Expense (\$377,300),
Equipment (\$202,000)

Focus: Serving Department staff to provide agency-wide support and expertise in a manner promotes wise use of assets and provides ancillary services.

Purpose: Provides support services that are responsible for the management of aircraft operations.

1. Increase communication and education within and outside the agency

Flight Services will work with staff to inform of the benefits and cost savings of flying versus driving to many parts of the state.

2. Boldly advance research and management

Flight Services will work with staff to develop technologies to be used in the aircraft that will assist the Department in research and management projects.

3. Increase citizen involvement and partnerships

Flight Services will assist staff in areas that increase citizen involvement and partnerships.

4. Grow quality staff

Flight Services will continue to train staff to maintain appropriate licenses, ratings and certifications.

Administrative Services

Major FY14 Decision Items

Budget Subunit	\$ Change	Duration	Description
General Services and Purchasing Services			
	\$7,000	Ongoing	INCREASE: Postage for <i>Xplor</i> magazine (FY13 \$103,000).
	\$30,000	Ongoing	INCREASE: Postage for <i>Missouri Conservationist</i> magazine (FY13 \$880,000).
	\$10,000	Ongoing	INCREASE: Printing for surveys (FY13 total printing \$250,000).
Information Technology - Maintenance			
	\$339,076	Ongoing	INCREASE: Software and hardware maintenance, license fees and upgrades (FY13 \$4,721,624).
Information Technology - New Projects			
	\$1,742,676	Multi-year	INCREASE: Advancing new initiatives through information technologies (FY13 \$3,039,274): 1) Digital Mobile and Handheld Radios for Protection Staff 2) Infrastructure Asset Management Implementation 3) Time Reporting Implementation 4) Human Resources Information System Implementation 5) Financial Discovery
Information Technology - Research and Development			
	\$198,050	Multi-year	INCREASE: Research and training for existing and future IT technologies (FY13 \$452,000).
Replacement Equipment			
	\$122,449	One-time	INCREASE: Replacement Vehicles - includes 104 fleet vehicles, 26 ATV/UTVs, trailers, tractors, marine and heavy equipment (FY13 \$5,731,463).
Fuel			
	\$100,000	Ongoing	INCREASE: Based on net per gallon prices of: \$3.26 for gasoline, \$3.63 for diesel, and \$5.30 for aviation. Also assumes a 2.8% increase in consumption (FY13 \$5,700,000).

Administrative Services
Major FY14 Decision Items

Budget Subunit	\$ Change	Duration	Description
POS System/Permits			
	\$270,000	One-time	NEW: Refunds of permit vendor security deposits associated with adoption of online e-permits.
	-\$76,300	Ongoing	DECREASE: Point of Sale Contract (FY13 \$1,590,000).
Aviation			
	\$100,000	One-time	NEW: Refurbishment King Air
	\$99,000	One-time	NEW: Avionics upgrade Cessna 210
	\$35,000	One-time	NEW: Helicopter Commercial Pilot training and Initial training on the Cessna 402, 210, and King Air. (Based on last two pilot's hired with out Helicopter rating).

**Administrative Services
Budget Request Summary**

	Fiscal Year 2014 Request				
	Number of Salaried FTE's	Personal Service	Expense	Equipment	Total
Administrative Services Administration	3	\$165,148	\$23,000	\$0	\$188,148
Aviation	4	257,476	377,300	202,000	836,776
Information Technology - Maintenance	51	2,924,786	3,911,190	1,121,010	7,956,986
Information Technology - New Projects	0	0	1,603,550	3,178,400	4,781,950
Information Technology - Research & Development	0	0	624,050	26,000	650,050
Financial Services	13	626,148	214,400	2,150	842,698
General Services	47	2,026,449	5,005,572	87,650	7,119,671
Print Shop	5	184,690	369,000	0	553,690
Mail Room	2	55,070	1,459,300	0	1,514,370
Distribution Center	4	156,460	185,665	5,800	347,925
Fleet & Purchasing Administration	8	404,474	143,300	23,000	570,774
Fleet Maintenance Shops	25	1,105,892	191,000	56,350	1,353,242
Vehicle/Heavy Equipment Maintenance	0	0	2,492,807	0	2,492,807
Salem Sign Shop	3	119,863	164,500	2,500	286,863
Equipment Replacement	0	0	0	5,862,912	5,862,912
Vehicles	0	0	0	3,400,800	3,400,800
Heavy Equipment	0	0	0	1,640,563	1,640,563
Marine	0	0	0	366,800	366,800
Trailers	0	0	0	226,420	226,420
ATV/UTV	0	0	0	228,329	228,329
Fuel	0	0	5,800,000	0	5,800,000

**Administrative Services
Budget Request Summary**

	Fiscal Year 2014 Request				
	Number of Salaried FTE's	Personal Service	Expense	Equipment	Total
Point of Sale System/Permits	7	329,886	2,047,250	0	2,377,136
Other Agency Appropriations	0	17,620,487	951,136	0	18,571,623
Office of Administration	0	17,620,487	176,189	0	17,796,676
State Auditor	0	0	46,762	0	46,762
Department of Revenue	0	0	598,185	0	598,185
Legal Expense Fund	0	0	130,000	0	130,000
Total Administrative Services	125	\$23,950,380	\$20,557,448	\$10,480,122	\$54,987,950

Administrative Services Fiscal Year Comparison

	<u>Fiscal Year 2013 Budget</u>		<u>Fiscal Year 2014 Request</u>		<u>FY2013 To FY2014 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Administrative Services Administration						
Salaries	\$293,463	6	\$162,648	3	(\$130,815)	-44.6%
Hourly Labor	\$11,760	0	\$2,500	0	(\$9,260)	-78.7%
Expense	\$37,200	0	\$23,000	0	(\$14,200)	-38.2%
Total	\$342,423	6	\$188,148	3	(\$154,275)	-45.1%
Aviation						
Salaries	\$249,446	4	\$245,476	4	(\$3,970)	-1.6%
Hourly Labor	\$12,000	0	\$12,000	0	\$0	0.0%
Expense	\$270,210	0	\$377,300	0	\$107,090	39.6%
Equipment	\$70,000	0	\$202,000	0	\$132,000	188.6%
Total	\$601,656	4	\$836,776	4	\$235,120	39.1%
Information Technology						
Salaries	\$2,792,809	51	\$2,896,286	51	\$103,477	3.7%
Hourly Labor	\$23,500	0	\$28,500	0	\$5,000	21.3%
Expense	\$6,391,398	0	\$6,138,790	0	(\$252,608)	-4.0%
Equipment	\$1,798,000	0	\$4,325,410	0	\$2,527,410	140.6%
Total	\$11,005,707	51	\$13,388,986	51	\$2,383,279	21.7%
Financial Services						
Salaries	\$580,202	13	\$585,111	13	\$4,909	0.8%
Hourly Labor	\$41,037	0	\$41,037	0	\$0	0.0%
Expense	\$215,050	0	\$214,400	0	(\$650)	-0.3%
Equipment	\$1,500	0	\$2,150	0	\$650	43.3%
Total	\$837,789	13	\$842,698	13	\$4,909	0.6%
General Services and Purchasing						
Salaries	\$1,673,326	44	\$1,904,819	47	\$231,493	13.8%
Hourly Labor	\$112,370	0	\$121,630	0	\$9,260	8.2%

Administrative Services Fiscal Year Comparison

	<u>Fiscal Year 2013 Budget</u>		<u>Fiscal Year 2014 Request</u>		<u>FY2013 To FY2014 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
General Services and Purchasing						
Expense	\$4,916,167	0	\$5,005,572	0	\$89,405	1.8%
Equipment	\$148,700	0	\$87,650	0	(\$61,050)	-41.1%
Total	\$6,850,563	44	\$7,119,671	47	\$269,108	3.9%
Replacement Equipment						
Equipment	\$5,731,463	0	\$5,862,912	0	\$131,449	2.3%
Total	\$5,731,463	0	\$5,862,912	0	\$131,449	2.3%
Fuel						
Expense	\$5,700,000	0	\$5,800,000	0	\$100,000	1.8%
Total	\$5,700,000	0	\$5,800,000	0	\$100,000	1.8%
Permit Unit & Point of Sale System						
Salaries	\$264,762	7	\$276,525	7	\$11,763	4.4%
Hourly Labor	\$58,361	0	\$53,361	0	(\$5,000)	-8.6%
Expense	\$1,858,050	0	\$2,047,250	0	\$189,200	10.2%
Total	\$2,181,173	7	\$2,377,136	7	\$195,963	9.0%
Other Agency Appropriations						
Fringe Benefits	\$15,361,007	0	\$17,620,487	0	\$2,259,480	14.7%
Expense	\$900,718	0	\$951,136	0	\$50,418	5.6%
Total	\$16,261,725	0	\$18,571,623	0	\$2,309,898	14.2%
Total						
Salaries	\$5,854,008	125	\$6,070,865	125	\$216,857	3.7%
Fringe Benefits	\$15,361,007	0	\$17,620,487	0	\$2,259,480	14.7%
Hourly Labor	\$259,028	0	\$259,028	0	\$0	0.0%
Expense	\$20,288,793	0	\$20,557,448	0	\$268,655	1.3%
Equipment	\$7,749,663	0	\$10,480,122	0	\$2,730,459	35.2%
Total	\$49,512,499	125	\$54,987,950	125	\$5,475,451	11.1%

Fiscal Year 2014 Salaried Positions Summary

Administrative Services

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>	<i>Annual Salary</i>
Accounting Assistant	5	Permanent	C	151,079
Accounting Technician	9	Permanent	D	292,104
Administrative Services Division Chief	1	Permanent	DAS	97,226
Administrative Staff Assistant	2	Permanent	C	67,977
Aircraft Mechanic	1	Permanent	G	57,429
Aircraft Pilot	2	Permanent	I	121,255
Asst Financial Services Chief	2	Permanent	J	132,352
Chief Aircraft Pilot	1	Permanent	J	66,792
Communications Assistant	1	Permanent	C	25,940
Distribution Center Assistant	1	Permanent	C	36,421
Distribution Center Manager	1	Permanent	G	49,752
Distribution Ctr Administrator	1	Permanent	E	35,561
Duplicating Equipment Operator II	2	Permanent	C	69,058
Enterprise Information Architect	1	Permanent	I	67,070
Enterprise Technology Architect	1	Permanent	I	46,032
Equipment Service Technician	2	Permanent	C	59,849
Equipment Shop Supervisor I	1	Permanent	G	46,983
Equipment Shop Supervisor II	2	Permanent	H	109,966
Equipment Shop Technician	21	Permanent	F	852,558
Financial Services Analyst	3	Permanent	G	128,827
Financial Services Chief	1	Permanent	K	89,597
Financial Services Manager	1	Permanent	I	52,844
Fleet Services Specialist	1	Permanent	H	51,984

Fiscal Year 2014 Salaried Positions Summary

Administrative Services

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>	<i>Annual Salary</i>
General Services Supv	1	Permanent	J	69,538
GIS Specialist	1	Permanent	H	50,066
Info Tech Support Technician	7	Permanent	G	319,907
Information Technology Analyst	1	Permanent	G	39,417
Information Technology Coordinator	2	Permanent	I	123,637
Information Technology Services Chief	1	Permanent	K	91,339
Information Technology Specialist	12	Permanent	H	695,793
IT Application Development Supv	1	Permanent	I	74,822
IT Business Analyst	2	Permanent	I	139,285
IT Business Development Mgr	1	Permanent	J	72,004
IT Desktop Supervisor	1	Permanent	I	65,431
IT Field Support Specialist	9	Permanent	H	473,382
IT Field Support Supervisor	1	Permanent	I	66,848
IT GIS Supervisor	1	Permanent	I	54,595
IT Information Management Manager	1	Permanent	J	83,518
IT Infrastructure & Operations Mgr	1	Permanent	J	75,809
IT Infrastructure Supv	1	Permanent	I	74,990
IT Project Manager	2	Permanent	I	114,460
IT Project Supervisor	1	Permanent	I	73,864
Mail Services Assistant	1	Permanent	B	22,595
Office Manager	1	Permanent	E	39,482
Office Supervisor	1	Permanent	D	35,619
Permit Services Specialist	1	Permanent	H	54,774

Fiscal Year 2014 Salaried Positions Summary

Administrative Services

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>	<i>Annual Salary</i>
Permit Services Supervisor	1	Permanent	J	70,671
Printing Production Specialist	1	Permanent	D	41,592
Puchasing & Fleet Analyst	1	Permanent	G	49,060
Purchasing & Fleet Supv	1	Permanent	J	58,564
Purchasing Service Analyst	1	Permanent	G	40,152
Sign Shop Supervisor	1	Permanent	F	39,942
Sign Technician	2	Permanent	D	61,405
Special Permits Technician	1	Permanent	D	31,670
Warehouse Services Technician	2	Permanent	C	57,978
<i>Total</i>	125			6,070,865

Note: Hourly Labor request includes:

Hourly positions from 976 to 1300 Hours	3
Hourly positions from 1301 to 1600 Hours	3
Hourly positions from Over 1600 Hours	3

Budget Request by Program

Administrative Services

Administrative Functions

Administrative Functions

Fringe Benefits

FY14				
Fringe Benefits	Hourly Labor	Expense	Equipment	Total Dollars
17,620,487	2,500	23,000	0	17,645,987
0	2,500	23,000	0	25,500
17,620,487	0	0	0	17,620,487

Asset and Supplies Management

Asset and Supplies Management - Acquisitions

Asset and Supplies Management - Operations

0	121,630	10,659,072	5,950,562	16,731,264
0	0	0	5,862,912	5,862,912
0	121,630	10,659,072	87,650	10,868,352

Aviation Services

0	12,000	377,300	202,000	591,300
---	--------	---------	---------	---------

Financial Management

0	41,037	1,150,536	2,150	1,193,723
---	--------	-----------	-------	-----------

Information Technology - Maint & Ops

Information Technology Maint & Ops

Application Development Tools

Application Support

Computer Repairs

Database

Disaster Recovery/Business Continuity

Email

Enterprise Management/Data Center

Field Support

File/Print Servers

GIS

Instant Messaging

LAN

Maintenance Agreements

Network Printers

PC/Laptop/Monitor

Productivity Tools

Radio

0	28,500	3,936,190	1,146,010	5,110,700
0	0	276,180	268,430	544,610
0	0	22,875	4,000	26,875
0	0	271,050	0	271,050
0	0	18,600	70,000	88,600
0	0	131,500	80	131,580
0	0	168,150	0	168,150
0	0	14,000	0	14,000
0	0	62,450	0	62,450
0	0	3,150	3,000	6,150
0	0	0	113,000	113,000
0	0	328,750	0	328,750
0	0	57,400	0	57,400
0	0	32,250	84,000	116,250
0	0	266,095	0	266,095
0	0	44,400	10,000	54,400
0	0	11,240	275,750	286,990
0	0	220,000	30,000	250,000
0	0	93,000	83,000	176,000

Budget Request by Program

Administrative Services

	FY14				
	Fringe Benefits	Hourly Labor	Expense	Equipment	Total Dollars
Security	0	0	15,000	0	15,000
SharePoint	0	0	5,950	0	5,950
Storage	0	0	52,000	120,000	172,000
Support Tools - Enterprise Architecture	0	0	35,000	0	35,000
Support Tools - Project Management	0	28,500	0	0	28,500
Telephony	0	0	1,183,000	56,750	1,239,750
Video Conference	0	0	51,000	25,000	76,000
Virtualization	0	0	71,150	0	71,150
WAN	0	0	502,000	3,000	505,000
<u>Information Technology - New Projects</u>	0	0	1,603,550	3,178,400	4,781,950
<u>Information Technology - Research and Development</u>	0	0	599,050	1,000	600,050
<u>Permit Sales and Distribution</u>	0	53,361	2,208,750	0	2,262,111
Grand Total	17,620,487	259,028	20,557,448	10,480,122	48,917,085

**Design and Development Division
FY 2014 Budget Narrative**

Division Stretch Goals

1. Staff and provision a new statewide pump crew in D&D by June 2014

- a. Develop a pump maintenance plan and annual maintenance schedule.
- b. Establish a work team for proactively maintaining pumps and quickly responding to pump failures.

2. Continue implementation of an infrastructure asset management system

- a. Complete procurement of an infrastructure asset management and computerized maintenance management software solution (AM/CMMS) that enables life-cycle asset management.
- b. Install and configure a software solution that facilitates implementation of the identified best management practices (BMPs) for infrastructure asset management with maintenance scheduling, reporting, and financial forecasting functionality.

3. Establish new methodologies for infrastructure condition assessment and data collection by December 2013

- a. Develop a repeatable condition assessment methodology for the periodic inspection and rating of the Department's infrastructure assets throughout the state.
- b. Develop a data collection methodology for tracking and reporting the Department's infrastructure networks and major subsystems.
- c. Establish work teams to begin data collection and condition assessments.

**Design and Development Division
FY 2014 Budget Narrative (continued)**

Design and Development Administration & Design (\$2,388,792) 25 Salaried Staff (\$1,484,672), Hourly Labor (\$116,545), Expense (\$720,575), Equipment (\$67,000)

Focus: Lead division efforts to maintain infrastructure and provide high quality professional design services; administer the County Aid Road Trust fund (CART).

Purpose: Coordinate and advance division efforts in support of the Department's overall effort to develop, maintain and manage infrastructure. Staff is also responsible for administering CART to ensure public roads leading to Department areas are maintained and the public has adequate access.

Focus Areas:

1. Increase communication and education within and outside the agency

Design and Development emphasizes open communication and customer service, teamwork and accountability with our staff as we provide the services to our internal and external stakeholders. We will monitor the CART program and share participation information with counties and other governmental subdivisions to ensure they understand the purpose of the CART program and are informed of monies available through the program.

2. Boldly advance research and management

Design and Development will increase our focus on cost-effective infrastructure asset management and utilization of new construction materials and methodologies to reduce lifecycle costs while enhancing resource management efforts. Design and Development will continue to focus on cost-effective management of the CART program.

3. Increase citizen involvement and partnerships

Design and Development is a partner in putting conservation on the ground and connecting people with nature. Well designed and maintained infrastructure assets help create opportunities for citizens to participate in conservation activities. Design and Development will improve management of the CART and strengthen existing partnerships while building new ones.

4. Grow quality staff

Design and Development will work to identify and address current and future training needs to ensure staff receives relevant and timely training. Examples include: Occupational, Safety and Health Administration (OSHA) training, Geographic Information System (GIS) training, project management, construction management and continuing education opportunities to ensure professional certifications are maintained. Design and Development regional construction superintendents will be engaged to coordinate with our partners, such as the presiding commissioners and road districts.

**Design and Development Division
FY 2014 Budget Narrative (continued)**

Quality Control (\$506,002) 8 Salaried Staff (\$442,402), Expense (\$62,750), Equipment (\$850)

Focus: Ensure contracted construction projects are completed in accordance with plans and specifications.

Purpose: This program provides construction oversight to ensure conformance with construction contract documents and reduces exposure to risk related to construction defects and omissions.

Focus Areas:

1. Increase communication and education within and outside the agency

Design and Development will work closely with legal counsel to ensure contracts are strengthened thereby providing better agreements with contracting partners.

2. Boldly advance research and management

Design and Development will continue to stay informed on new products and methodologies in the construction industry. We will continue to ensure contract deliverables are in compliance with project specifications so that the final products serve the intended purpose in support of resource management.

3. Increase citizen involvement and partnerships

Design and Development will continue to build partnerships with citizens, the construction community and other governmental entities which are vital to quality control initiatives. We will continue to ensure contract deliverables are in compliance with project specifications so that the final products serve the intended purpose in support of citizen participation in conservation activities.

4. Grow quality staff

Design and Development training offered in accordance with new building codes, contract law, testing certifications, and safety trainings.

**Design and Development Division
FY 2014 Budget Narrative (continued)**

Surveys (\$381,936) 6 Salaried Staff (\$316,436), Expense (\$65,500)

Focus: Adding value to conservation infrastructure through professional, high-quality boundary and engineering survey services.

Purpose: This program plays an integral role in Department efforts to manage lands held in public trust and develop, maintain, and manage infrastructure by providing boundary and engineering survey expertise and services.

Focus Areas:

1. Increase communication and education within and outside the agency

Design and Development will continue to communicate with stakeholders regarding their survey needs and provide professional expertise about land boundary impacts on resource management. We will continue to engage resource managers regarding project prioritization.

2. Boldly advance research and management

Design and Development will advance our survey capabilities through the use of Light Detection and Ranging (LiDAR). We will continue to lead the way in data and coordinate transformation of engineering plans for incorporation into inventory infrastructure as well as the necessary field data acquisition of conservation infrastructure and land resource management.

3. Increase citizen involvement and partnerships

Design and Development will continue partnerships with private consultants in the provision of land boundary management of Missouri's conservation lands. Design and Development staff will assist internal and external stakeholders regarding conservation boundary interests along neighbor-adjointing property lines.

4. Grow quality staff

Design and Development will provide continuing education opportunities to ensure professional certifications are maintained and ensure staff enhance their knowledge, abilities, and skills with emerging LiDAR and real time kinematic measurements.

**Design and Development Division
FY 2014 Budget Narrative (continued)**

Infrastructure and Facilities Management (\$7,311,779) 117 Salaried Staff (\$4,497,797), Hourly Labor (\$200,488), Expense (\$1,619,548), Equipment (\$993,946)

Focus: To construct, maintain, and repair infrastructure on MDC, partner, and targeted private lands in support of MDC's mission; to provide and maintain a pleasant environment at all major facilities while maximizing their operational efficiencies.

Purpose: The division has construction and maintenance staff in each region consisting of superintendents, carpenters, and equipment operators. This staff is responsible for the repair and renovation of existing infrastructure as well as small construction projects approved in the expenditure plan. The division has facility maintenance staff at the nature centers, visitor centers, regional offices, and the Central Office. The staff is responsible for facility, custodial, and grounds maintenance services at each of these major facilities.

Focus Areas:

1. Increase communication and education within and outside the agency

Design and Development connects people with nature by keeping the grounds and facilities in a manner that helps facilitate inside and outside learning experiences as well as a productive work environment. The division will continue regular information exchanges regarding regional construction and maintenance needs through regular engagement across the spectrum of stakeholders.

2. Boldly advance research and management

Design and Development will continue to implement more efficient and cost-effective infrastructure asset management techniques in support of resource management activities. The division will continue to be a leader in facility management through improvements to system operations and educating our employees about energy efficient practices.

3. Increase citizen involvement and partnerships

Design and Development will continue to provide citizens opportunities to participate in conservation activities on our areas by maintaining a high quality infrastructure asset portfolio. The division will continue to provide citizen and partner opportunities through pleasant facilities and targeted service projects.

4. Grow quality staff

Design and Development will continue to improve construction management through targeted training and strengthen our skills with state of the art techniques implemented by the construction industry. The division will help MDC staff become knowledgeable of the advances in facilities mechanical systems technologies and more energy efficient methods and practices.

Design & Development
Major FY14 Decision Items

Budget Subunit	\$ Change	Duration	Description
Division-wide			
	\$700,000	One-time	NEW: Heavy Equipment. Purchase of two excavators (KC, NE) and two backhoes (KC, SE) as part of the 10 year strategic plan for effectively managing the heavy construction equipment portfolio. Purchase of equipment in lieu of ongoing year-round rentals.
	\$123,550	One-time	NEW: Pump Crew. Truck, crane, training, computer.
	\$30,700	Ongoing	NEW: Pump Crew. Tools and travel.
	\$56,000	One-time	NEW: EIAMS. Mobile Devices for use with AM/CMMS software.
	\$116,545	Multi-year	NEW: EIAMS. Hourly labor. Priority assets inventory and condition assessment.
	\$600,000	Multi-year	NEW: EIAMS. BMP implementation. Consulting services.
	\$15,000	One-time	NEW: D&D Division conference.
	\$15,200	Ongoing	NEW: NERO. Transfer from NERO site budget to D&D operating budget. Supplies, Tools and Services.
	\$87,370	Ongoing	NEW: Twin Pines. Transfer from O&E operating budget to D&D operating budget. Supplies, tools, services and hourly labor.

**Design and Development
Budget Request Summary**

	Fiscal Year 2014 Request				
	Number of Salaried FTE's	Personal Service	Expense	Equipment	Total
D & D Administration	25	\$1,601,217	\$720,575	\$67,000	\$2,388,792
Quality Control	8	442,402	62,750	850	506,002
Surveys	6	316,436	65,500	0	381,936
Infrastructure & Facilities Management	117	4,698,285	1,619,548	993,946	7,311,779
Total Design and Development	156	\$7,058,340	\$2,468,373	\$1,061,796	\$10,588,509

Design and Development Fiscal Year Comparison

	<u>Fiscal Year 2013 Budget</u>		<u>Fiscal Year 2014 Request</u>		<u>FY2013 To FY2014 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Design and Development Administration						
Salaries	\$1,438,734	25	\$1,484,672	25	\$45,938	3.2%
Hourly Labor	\$0	0	\$116,545	0	\$116,545	100.0%
Expense	\$326,275	0	\$720,575	0	\$394,300	120.8%
Equipment	\$3,300	0	\$67,000	0	\$63,700	1930.3%
Total	\$1,768,309	25	\$2,388,792	25	\$620,483	35.1%
Statewide Construction						
Salaries	\$458,923	12	\$444,098	11	(\$14,825)	-3.2%
Expense	\$5,700	0	\$122,200	0	\$116,500	2043.9%
Equipment	\$4,000	0	\$126,250	0	\$122,250	3056.3%
Total	\$468,623	12	\$692,548	11	\$223,925	47.8%
Surveys						
Salaries	\$323,469	6	\$316,436	6	(\$7,033)	-2.2%
Expense	\$58,100	0	\$65,500	0	\$7,400	12.7%
Total	\$381,569	6	\$381,936	6	\$367	0.1%
Quality Control						
Salaries	\$436,151	8	\$442,402	8	\$6,251	1.4%
Expense	\$72,750	0	\$62,750	0	(\$10,000)	-13.7%
Equipment	\$0	0	\$850	0	\$850	100.0%
Total	\$508,901	8	\$506,002	8	(\$2,899)	-0.6%
Regional Construction & Maintenance						
Salaries	\$3,870,138	104	\$4,053,699	106	\$183,561	4.7%
Hourly Labor	\$195,977	0	\$200,488	0	\$4,511	2.3%
Expense	\$1,250,736	0	\$1,497,348	0	\$246,612	19.7%
Equipment	\$57,319	0	\$867,696	0	\$810,377	1413.8%
Total	\$5,374,170	104	\$6,619,231	106	\$1,245,061	23.2%

Design and Development Fiscal Year Comparison

	<u>Fiscal Year 2013 Budget</u>		<u>Fiscal Year 2014 Request</u>		<u>FY2013 To FY2014 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Total						
Salaries	\$6,527,415	155	\$6,741,307	156	\$213,892	3.3%
Hourly Labor	\$195,977	0	\$317,033	0	\$121,056	61.8%
Expense	\$1,713,561	0	\$2,468,373	0	\$754,812	44.0%
Equipment	\$64,619	0	\$1,061,796	0	\$997,177	1543.2%
Total	\$8,501,572	155	\$10,588,509	156	\$2,086,937	24.5%

Fiscal Year 2014 Salaried Positions Summary

Design and Development

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>	<i>Annual Salary</i>
Administrative Manager	1	Permanent	J	74,086
Administrative Staff Assistant	2	Permanent	C	62,516
Architect	1	Permanent	J	68,509
CADD System Manager	1	Permanent	G	60,514
Carpenter	15	Permanent	E	519,527
Cnst & Mnt Superintendent	9	Permanent	I	505,817
Contract Specialist	1	Permanent	G	55,666
Contract Superintendent	1	Permanent	H	61,083
Contract Supervisor	7	Permanent	G	381,319
Contract Technician	1	Permanent	F	46,224
Design & Devel Division Chief	1	Permanent	DAS	84,347
Design & Development Chief	2	Permanent	K	175,912
Electrical Engineer	1	Permanent	J	75,433
Engineering Design Technician	3	Permanent	E	115,885
Environmental Compliance Specialist	1	Permanent	H	53,812
Facility Maintenance Tech	16	Permanent	C	482,003
GIS Technician	1	Permanent	F	39,614
Grounds Supervisor	1	Permanent	F	43,108
Heavy Equipment Operator	25	Permanent	E	888,102
Land Surveyor	2	Permanent	H	100,394
Lead Carpenter	17	Permanent	F	700,862
Lead Equipment Operator	15	Permanent	F	665,383
Maintenance Assistant	4	Permanent	B	97,467

Fiscal Year 2014 Salaried Positions Summary

Design and Development

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>	<i>Annual Salary</i>
Maintenance Supervisor	14	Permanent	F	562,939
Mechanical Engineer	1	Permanent	J	68,072
Office Manager	1	Permanent	E	34,740
Project Engineer	7	Permanent	J	469,342
Resource Technician	1	Permanent	D	32,589
Survey Specialist	3	Permanent	G	142,658
Survey Superintendent	1	Permanent	I	73,384
<i>Total</i>	156			6,741,307

Note: Hourly Labor request includes:

Hourly positions from 976 to 1300 Hours	6
Hourly positions from 1301 to 1600 Hours	2
Hourly positions from Over 1600 Hours	5

Budget Request by Program Design & Development

Administrative Functions

FY14			
Hourly Labor	Expense	Equipment	Total Dollars
0	15,000	0	15,000

Infrastructure and Facilities Management

Infrastructure and Facilities Management
Facilities Repair and Maintenance
Infrastructure Repair and Maintenance
Site Administration

317,033	2,250,548	1,049,946	3,617,527
0	14,200	56,000	70,200
188,888	661,107	38,528	888,523
128,145	947,982	955,418	2,031,545
0	627,259	0	627,259

Infrastructure Development

Design and Contracting
Quality Control

0	202,825	11,850	214,675
0	140,075	11,000	151,075
0	62,750	850	63,600

Grand Total

317,033	2,468,373	1,061,796	3,847,202
---------	-----------	-----------	-----------

**Fisheries Division
FY 2014 Budget Narrative**

Division Stretch Goals

- 1. Fish Habitat Enhancement - Continue application of National Fish Habitat Partnership (NFHP) funding in Missouri, implement the Reservoir Fisheries Habitat Partnership's (RFHP) Fish Friendly Waters program, and enhance aquatic organism passage on selected streams by involving a variety of partners and using a mix of internal and external funding**
 - a. Continue working with various NFHP partnerships (i.e., Fishers & Farmers, Prairie Fishes, Southeastern Aquatic Resources Partnership and Reservoir Fisheries Habitat Partnership [RFHP]) to bring additional cost-share funds to Missouri to enhance opportunities to work with landowners, non-governmental organizations (NGOs) and other partners to enhance aquatic habitats in selected priority watersheds.
 - b. Working with various bass clubs, walleye clubs, trout clubs, etc. and MDC regional and Stream Unit staffs, use the templates provided by RFHP to encourage "adoption" of reservoir enhancement projects at selected locations throughout Missouri. This effort will result in enhanced fundraising and grant opportunities and greater opportunities to implement habitat enhancement on selected MDC, Corps of Engineers (COE), and Community Assistance Program (CAP) reservoirs.
 - c. Continue and expand efforts to implement aquatic organism passage projects on streams in priority watersheds statewide. This effort will involve a variety of partners, including other MDC divisions and units, county governments, landowners, federal agencies and other state agencies. External funding sources include the U.S. Fish and Wildlife Service's Fish Passage Program and the Stream Stewardship Trust Fund (SSTF).
- 2. Ecological Flow Regimes - Continue to lead efforts to establish adequate ecological flows in Missouri streams in advance of increasing water demands and associated water supply projects and potential energy development projects**
 - a. Working with Policy Coordination Unit and Resource Science Division staff and our counterparts at Missouri Department of Natural Resources (MDNR), continue discussions to better understand and quantify ecological flow needs on a statewide basis and develop recommendations for enhanced ecological flow protections, including possible revisions to the state water plan and state water law. In the short-term, provide ecological flow recommendations for specific projects/sites in response to current operations, Federal Energy Regulatory Commission (FERC) licensing, and new water resource project proposals.

**Fisheries Division
FY 2014 Budget Narrative (continued)**

- 3. Specialty Sport Fishing - Continue efforts to enhance specialty fishing opportunities in Missouri reservoirs through expanded stocking efforts**
 - a. Pending further discussions among Fisheries Division staff and working with Outreach & Education and Protection staffs, consider the potential for greater development of trophy potential and specialty fisheries (e.g., striped bass, largemouth bass, brown trout) in selected waters.

- 4. Angler Recruitment and Retention - Continue efforts to establish a revised and effective angler recruitment and retention program for use in the Department's eight regions**
 - a. Pending further discussions among Fisheries Division staff and working with O&E and Protection staffs and outside partners, finalize and implement revised and more effective angler recruitment and retention program based on the experience of Department staff, past and existing programs and the experience with similar programs in other states. Monitor pilot efforts in one or more regions, then, as feasible, modify as needed and expand the program statewide as appropriate.

**Fisheries Division
FY 2014 Budget Narrative (continued)**

Fisheries Administration (\$2,131,655) 13 Salaried Staff (\$715,971), Hourly Labor (\$45,383), Expense (\$1,199,986), Equipment (\$170,315)
(Includes: Account #3001 Pass-through Grants, Total \$911,539
Expense \$741,414, Equipment \$170,125)

Focus: Provide executive leadership and long range planning to address aquatic issues.

Purpose: Fisheries Administration staff in the Central Office, with assistance from staff across the state, direct and administer Division programs, manage Federal Aid in Sport Fish Restoration (SFR) grants; work with federal, state and local government entities on the cooperative development and management of public fishing and boating access areas; coordinate angler recognition programs; coordinate technical and popular information materials; administer the fish kill grant program; and provide administrative assistance to Division and Department staff. The Fisheries Administration budget also houses the monies for outside-funded, fully reimbursed projects and programs involving a variety of fisheries enhancement activities.

Focus Areas:

1. Increase communication and education within and outside the agency

In support of our various management efforts, we are involved in the development of informational and regulation signs and conduct public meetings to discuss: a) stream and impoundment management with landowners; b) Aquatic Nuisance Species (ANS) risks and management (e.g., Didymo); and c) regulation changes (e.g., paddlefish, blue catfish, crayfish, and striped bass) to reach informed consent within the angling community to the greatest extent possible. We also work with various partners to conduct youth and adult fishing clinics and related programs, and we are considering new angler recruitment/retention efforts on a statewide basis. We operate the visitor center at Lost Valley Hatchery, serving Missouri citizens and tourists with programming, interpretive information, tours and special events. During the balance of FY13 and into FY14, we will continue working with other divisions and units within the Department to review existing angler recruitment programs and develop/implement a new program intended to enhance both angler recruitment and retention. With the assistance of Information Technology (IT) staff, we are developing enhanced data processing and data management capabilities in several program areas.

Fisheries Division staff actively participate in and often lead a variety of outreach efforts. We meet with a variety of angling clubs (e.g., Missouri Smallmouth Alliance, Trout Unlimited, BASS, etc.). Various publications, most notably our popular *Fishing Prospects* and our weekly fishing report, provide valuable information to Missouri anglers. Working closely with Outreach & Education Division staff, we draft a variety of articles for the *Missouri Conservationist* and other publications and assist in the development of the annual *Summary of Missouri Fishing Regulations*. We also have a highly regarded Stream Team program, working with approximately 3,796 active teams and resulting in more than 116,000 hours of volunteer labor dedicated to Missouri

**Fisheries Division
FY 2014 Budget Narrative (continued)**

streams in CY11. Staff is actively involved in efforts to reduce and better manage infrastructure on Department areas. Working through the Capital Improvements/Information Technology Committee and where appropriate, we are continuing to recommend the closure and elimination of selected facilities. Working with Design and Development Division and using SFR funding to cover 75% of the costs, we are implementing major renovation and modernization efforts throughout both our warm water and cold water hatchery systems. These efforts will help to ensure that we raise healthy fish for stocking in Missouri waters in the most efficient and cost-effective manner possible for many years to come.

Beginning in late FY12, we have redirected a staff position to revise one of the Department's most popular publications, *Fishes of Missouri*. Work is continuing at a good pace, and plans call for efforts over a three-year period, culminating in a revised version of this publication in FY15.

2. Boldly advance research and management

Fisheries Division staff is responsible for monitoring and maintaining the quality of the aquatic resources, managing the public fisheries resources, leading the management of aquatic-oriented Conservation Opportunity Areas, and other priority watersheds, providing technical guidance in impoundment and stream management to private landowners and other state and federal agencies, providing and assisting with public information and education, and representing the Division and Department on matters pertaining to the protection and management of the state's aquatic resources.

Fisheries Division staff works on a variety of invasive species issues. Ongoing efforts include enhanced biosecurity at all Department hatcheries, working with Resource Science Division staff, the aquaculture industry and the angling public on efforts to control the spread of invasive crayfish and public outreach efforts to raise awareness of invasive species (e.g., Asian carp, zebra mussels and Didymo). A regulation banning the use of porous-soled waders on selected waters has been implemented, and extensive public information efforts will continue throughout the balance of FY13 and well into FY14. At Maramec Spring Hatchery, we are continuing work on a study using a limited number of brook trout/brown trout in an attempt to reduce the rate of parasitism on rainbow trout by parasitic copepods. We have also worked with the U.S. Fish and Wildlife Service on experimental chemical control of parasitic copepods. Pending positive results, we will discuss similar efforts with private producers as further information becomes available. We are also working with Resource Science Division staff and the U.S. Geological Survey to investigate new methods for invasive crayfish control in our hatcheries.

Efforts to protect and manage a variety of species of conservation concern (SOCC) have traditionally been a high priority for Fisheries Division staff. In many cases, these efforts are adjunct to ongoing efforts in sport fish management, private land management and our overall culture and propagation program (see below). Monitoring and recovery efforts are focused on a variety of aquatic species including Niangua darters, lake sturgeon, Ozark and Eastern hellbenders, Ozark cavefish and alligator gar. In many cases, these efforts are conducted in close coordination with Resource Science Division staff and personnel from a

**Fisheries Division
FY 2014 Budget Narrative (continued)**

variety of partner agencies and non-governmental organizations (NGOs). Fisheries Division employees are nationally recognized for their efforts and continue to play a leadership role in SOCC management and recovery. Fisheries Division staff works closely with Protection Division staff on a variety of enforcement issues at the field and Central Office levels. We assist in enforcement efforts as requested (e.g., paddlefish regulation enforcement, gigging patrols on the Niangua River, trout park regulation enforcement, deer season patrols, etc.). We also actively participate in the activities of the Department's Regulations Committee and draft, edit and comment on regulations on an ongoing basis. We intend to "...educate, then regulate..." to better meet the objectives of the Department.

3. Increase citizen involvement and partnerships

Fisheries Division is the lead in efforts to develop close-to-home fishing opportunities through our Community Assistance Program (CAP). We currently have agreements with 117 partners for the cooperative management of 168 public lakes, 42 stream-access sites, four lake-access sites, and 10 aquatic resource education ponds. Partners in this program include cities, towns, counties, and private corporations across the state. In many cases, we offer cost-sharing for facility development, professional fisheries management services, and selected fish stocking. As a part of this program, we have also developed a network of small impoundments that offer popular winter trout fisheries at 28 locations statewide.

Fisheries Division staff actively participates in and often lead a variety of outreach efforts. To repeat from above, we also work with various partners to conduct youth and adult fishing clinics and related programs. We are also cooperating with the Recreational Boating and Fishing Foundation (RBFF) on a campaign designed to reach lapsed anglers and increase permit purchases in CY13. During the balance of FY13 and into FY14, we will be working with other divisions and units within the Department to review existing angler recruitment programs and develop/implement a new program intended to enhance both angler recruitment and retention.

Staff is also working closely with the Missouri Conservation Heritage Foundation (MCHF) and the Corps of Engineers to continue implementation of a successful stream mitigation methodology in Missouri.

4. Grow quality staff

Staff is actively involved in employee relations matters, taking a leadership role in efforts such as development of new competencies and the Individual Development Plan (IDP) process. Fisheries Division employees are our greatest asset. We work closely with employees to ensure that they understand fully what is expected of them and give them every opportunity to fulfill those expectations and enjoy a positive work experience. Good communication and effective mentoring are key elements of our efforts to build a better workforce and fulfill our mission in a cost-effective manner.

**Fisheries Division
FY 2014 Budget Narrative (continued)**

Fisheries Division staff is also actively involved in development of enhanced training to build the capabilities of our employees and develop future leaders. Mentoring is a key element and is emphasized through the IDP, piloted in its original version by Fisheries Division. Our technical training program has been greatly expanded, and senior staff has taken on the role of instructor in many cases. Our streams training, both internal and external, is widely recognized for its quality and relevancy, and it has recently been expanded to include training in the use of new watershed prioritization methodologies and stakeholder involvement. Where appropriate, we are involving outside trainers and taking advantage of training offered by other agencies (e.g., U.S. Fish and Wildlife Service hatchery training). Our increased training emphasis will continue and will be diversified where needed. In addition, we will assist in and take advantage of training offered through Human Resources Division and other providers.

Cold Water Hatcheries (\$2,670,932) 37 Salaried Staff (\$1,197,712), Hourly Labor (\$78,006), Expense (\$1,387,264), Equipment (\$7,950)

Focus: Produce high quality, healthy, low cost trout for MDC fisheries management programs and aid in the recovery of selected species of conservation concern.

Purpose: Staff at the five cold water hatcheries raises rainbow and brown trout for Department fisheries management programs. They are responsible for stocking about 850,000 trout at the four trout parks that are enjoyed by more than 400,000 anglers each year. In addition, over 700,000 trout are stocked in Lake Taneycomo, and over 100,000 trout are stocked into 21 trout management areas and 28 winter trout lakes on Department and CAP areas. Cold water hatcheries staff is also involved in the culture of selected species of special concern (e.g., hellbenders) and manage selected public access sites. A critical component of our success is a commitment to disease prevention in the hatcheries as well as the prevention of disease transfer to and from our hatcheries. We are continually updating our biosecurity efforts to prevent losses in production and to be responsible stewards of the state's aquatic resources. As we move forward, we will implement additional procedures and safeguards which can be a model for private producers and will help to ensure biosecurity on an intra- and interstate scale. Department staff has an unmatched level of hatchery expertise which serves both propagation and research and development needs.

Focus Areas:

1. Increase communication and education within and outside the agency

The Department's cold water hatcheries are all located in high public use areas and host hundreds of thousands of visitors every year. Interpretive signing, educational programming, special events, media contacts, and one-on-one contacts with anglers and other citizens are important aspects of day-to-day operations at each of the hatcheries. Managers and staff take an active role in community outreach and work closely with concessionaires and the local business community around the popular fishing waters

**Fisheries Division
FY 2014 Budget Narrative (continued)**

that are associated with each hatchery. Most recently, cold water staff has increased efforts to disseminate information concerning invasive species (e.g., Didymo, zebra mussels, etc.) and are working closely with private aquaculturists to enhance their knowledge of biosecurity issues and to enhance their efforts to limit their role as potential vectors for the spread of invasive species.

2. Boldly advance research and management

The Department's cold water hatcheries staff has a long history of raising both rainbow and brown trout in a cost-effective manner. For over 75 years, Department trout hatcheries have been instrumental in establishing and maintaining popular sport fisheries across south Missouri. More recently, we have enhanced close-to-home fishing opportunities by stocking rainbow trout to provide quality winter fisheries in and around selected cities and towns statewide.

Continuing a long history, the Department uses its cold water hatchery facilities to conduct research and development projects on rearing procedures for aquatic species, many of which are species of conservation concern and which have not previously been raised in a production hatchery setting (e.g., Eastern and Ozark hellbenders). Efforts to enhance trout culture are also ongoing. For example, at Maramec Spring Hatchery, we are conducting a pilot study using a limited number of brook trout/brown trout in an attempt to reduce the rate of parasitism on rainbow trout by parasitic copepods. Pending positive results, we will discuss similar efforts with private producers. We also can play a leadership role at a national scale, sharing our findings and assisting in efforts to grow funding for invasive species control and will consider an increased emphasis on aquatic invasive species control and related staffing changes during FY14.

A fish disease diagnostic laboratory and an Aquatic Animal Health Specialist serve the fish health needs for all hatcheries, as well as providing technical advice to private aquaculture facilities on fish disease issues. As requested, up to 20% of this full time equivalent will be made available to deal with a variety of non-aquatic animal health issues, perhaps including elk re-introduction and Hazard Analysis and Critical Control Point (HACCP) training/implementation.

3. Increase citizen involvement and partnerships

In addition to their role in public outreach described above, the Department's cold water hatcheries are active partners in the management of four trout parks, cooperatively managed with MDNR and The James Foundation, and serving more than 400,000 anglers each year. We use hatchery-reared rainbow and brown trout to manage the sport fisheries in small and large impoundments and streams on lands owned by the U.S. government (e.g., Corps of Engineers, U.S. Forest Service [USFS], National Park Service [NPS], etc.) and Community Assistance Program partners at various locations statewide. In part, our efforts are supplemented by rainbow trout raised and stocked by the U.S. Fish and Wildlife Service out of Neosho National Fish Hatchery (NNFH). Our staff works closely with our partners at NNFH to use the fish raised at this facility to enhance trout fishing opportunities at Lake Taneycomo and other waters across southern Missouri.

**Fisheries Division
FY 2014 Budget Narrative (continued)**

4. Grow quality staff

As noted above, Fisheries Division staff is actively involved in development of new training to enhance the capabilities of our employees and to build future leaders. Mentoring is a key element and is emphasized through the Individual Development Plan (IDP), piloted in its original version by Fisheries Division. Our increased training emphasis will continue and will be diversified where needed. In addition, we will assist in and take advantage of training offered through outside agencies (e.g., U.S. Fish and Wildlife Service hatchery training), Human Resources Division, and other providers.

Warm Water Hatcheries (\$1,889,969) 28 Salaried Staff (\$1,007,597), Hourly Labor (\$67,828), Expense (\$809,744), Equipment (\$4,800)

Focus: Produce high quality, healthy, low cost warm water fish species for MDC fisheries management programs and aid in the recovery of selected species of conservation concern.

Purpose: Staff from four warm water hatcheries is responsible for rearing the fish needed to stock public waters and some waters used for special fishing events and aquatic education. Staff also plays a vital role in efforts to restore state and federal endangered species by culturing selected fish (e.g., Topeka shiner and pallid sturgeon) and mussels. A critical component of our success is a commitment to disease prevention in the hatcheries as well as the prevention of disease transfer to and from our hatcheries. We are continually updating our biosecurity efforts to prevent losses in production and to be responsible stewards of the state's aquatic resources. This effort includes working with RSD staff, volunteers, the aquaculture industry and the angling public on efforts to control the spread of invasive crayfish and public outreach efforts to raise awareness of invasive species (e.g., Asian carp, zebra mussels and Didymo). As we move forward, we will implement additional procedures and safeguards which can be a model for private producers and will help to ensure biosecurity on an intra- and interstate scale. Fisheries Division staff has an unmatched level of hatchery expertise which serves both propagation and research and development needs.

Focus Areas:

1. Increase communication and education within and outside the agency

The Department's warm water hatcheries host thousands of visitors every year. Interpretive signing, educational programming, special events, media contacts, and one-on-one contacts with anglers and other citizens are important aspects of day-to-day operations at each of the hatcheries. Managers and other staff take an active role in community outreach. Most recently, warm water staff has increased efforts to disseminate information concerning invasive species (e.g., zebra mussels, crayfish, etc.) and

**Fisheries Division
FY 2014 Budget Narrative (continued)**

are working closely with private aquaculturists to enhance their knowledge of biosecurity issues and to limit their role as potential vectors for the spread of invasive species. We will consider an increased emphasis on aquatic invasive species control and related staffing changes during FY14.

2. Boldly advance research and management

Warm water hatcheries staff has a long history of raising a variety of sport fish in a cost-effective manner. For over 75 years, Department hatcheries have been instrumental in establishing and maintaining popular sport fisheries across Missouri and in developing cutting-edge fish culture methods. Continuing a long history, the Department uses its warm water hatchery facilities to conduct research and development projects on rearing procedures for aquatic species, many of which are species of conservation concern and which have not previously been raised in a production hatchery setting (e.g., Topeka shiners, various native mussel species, pallid sturgeon).

A fish disease diagnostic laboratory and an Aquatic Animal Health Specialist serve the fish health needs for all hatcheries, as well as providing technical advice to private aquaculture facilities on fish disease issues. As requested, up to 20% of this full time equivalent will be made available to deal with a variety of non-aquatic animal health issues, perhaps including elk re-introduction and HACCP development and implementation.

3. Increase citizen involvement and partnerships

In addition to their role in public outreach described above, the Department's warm water hatcheries work closely with sister agencies on the development and management of sport fisheries in waters owned and operated by the Corps of Engineers, U.S. Forest Service, and Community Assistance Program partners at various locations statewide. We are also active partners in efforts to re-establish several species of conservation concern, and various employees are recognized as national leaders in the culture of species such as the endangered pallid sturgeon. Our staff works closely with our partners at NNFH on a variety of fish culture activities, most notably a close partnership involving the propagation and rearing of pallid sturgeon.

4. Grow quality staff

As noted above, Fisheries Division staff is actively involved in the development of new training to enhance the capabilities of our employees and to build future leaders. Mentoring is a key element and is emphasized through the Individual Development Plan (IDP), piloted in its original version by Fisheries Division. Our increased training emphasis will continue and will be diversified where needed. In addition, we will assist in and take advantage of training offered through outside agencies (e.g., U.S. Fish and Wildlife Services hatchery training), Human Resources Division, and other providers.

**Fisheries Division
FY 2014 Budget Narrative (continued)**

Stream Unit Programs (\$923,492) 11 Salaried Staff (\$522,117), Hourly Labor (\$84,043), Expense (\$316,832), Equipment (\$500)

Focus: Provide leadership on statewide stream issues by providing technical expertise and consultation, quality training programs, and effective public outreach.

Purpose: Stream Unit staff, with guidance from Central Office staff and in cooperation with staff from Fisheries Division, other Department divisions and units, sister agencies, NGOs and the citizens of Missouri, implements various programs designed to enhance the understanding, management, and protection of streams and their watersheds on a statewide basis.

Focus Areas:

1. Increase communication and education within and outside the agency

Stream Unit staff plays an important role in the enhanced understanding of stream systems. The stream technical services program utilizes technical staff to provide services and training to Department resource managers, other state and federal agencies, county and local government personnel, volunteer monitors and selected Forest Keepers, Master Naturalists, etc. Stream Unit staff members also represent the Department on stream and watershed issues, and have most recently taken a leadership role in our efforts to identify priority watersheds and focus outreach and management efforts on these critical geographies. We are also leading Department efforts to address ecological flow needs and working to implement a Department policy on flow regimes that can serve as a basis for a Missouri water management initiative.

2. Boldly advance research and management

As noted above, Stream Unit staff has taken a leadership role in our efforts to prioritize watersheds for enhanced program focus. Staff has been instrumental in developing and validating effective and inexpensive streambank stabilization methodologies, serving as lead on inter- and intra-agency stream technical issues, developing background information to support efforts to better understand ecological flows and informing efforts to maintain or enhance flows at selected locations in Missouri (e.g., Bagnell Dam on the Osage River, the Taum Sauk project, etc.). Stream Unit staff is leading our efforts to coordinate with the Corps of Engineers and MCHF to continue implementation of a successful stream mitigation methodology in Missouri and also works with regional, Resource Science Division and Policy Coordination Unit staff to review National Pollutant Discharge Elimination System (NPDES) and Section 404/401 permits and works with the Missouri Department of Natural Resources (MDNR) and the Corps of Engineers to minimize or mitigate impacts from development projects along streams and their related watersheds.

**Fisheries Division
FY 2014 Budget Narrative (continued)**

3. Increase citizen involvement and partnerships

Stream Unit staff is responsible for a highly regarded Stream Team program, working with approximately 3,796 active teams and resulting in more than 116,000 hours of volunteer labor dedicated to Missouri streams in CY11. Working with MDNR, the Conservation Federation of Missouri (CFM) and other partners, staff engages the public in aquatic resource conservation issues and works to increase the number of Stream Teams and Stream Team Associations participating in the statewide Watershed Coalition and increase the number of stream water quality monitors and other groups actively involved in aquatic resource protection and enhancement. Overall, staff is working to enhance the level of involvement and activities conducted by individual Stream Teams and to develop stronger links between Stream Teams and regional staff.

4. Grow quality staff

Fisheries Division staff is actively involved in development of new training to enhance the capabilities of our employees and to build future leaders. Mentoring is a key element and is emphasized through the Individual Development Plan (IDP), piloted in its original version by Fisheries Division. Our increased training emphasis will continue and will be diversified where needed. In addition, we will assist in and take advantage of training offered through outside agencies, Human Resources Division and other providers.

Our stream technical training, both internal and external, is widely recognized for its quality and relevancy, and it has recently been expanded to include training in the use of new watershed prioritization methodologies and natural resource marketing and for staff training in water quality monitoring. Staff is now offering a training session focused on stakeholder involvement available to staff from across the Department and from other natural resource agencies and will travel to Iowa, Minnesota and Wisconsin to provide training to agency and NGO partners during CY13, further expanding our role as a national leader in stream and watershed management.

Fisheries Regional Programs (\$3,713,396) 69 Salaried Staff (\$3,147,533), Hourly Labor (\$192,777), Expense (\$346,096), Equipment (\$26,990)

Focus: Manage aquatic biodiversity and sport fish populations for the benefit of Missouri users and provide excellent public service and quality outdoor experiences.

Purpose: Fisheries regional staff, with guidance from Central Office staff and the assistance of both cold water and warm water hatcheries and the Stream Unit, implement fisheries management programs on a statewide basis and work with other divisions and units within the Department and external agency partners and NGOs to protect and manage aquatic biodiversity, provide quality fishing opportunities, and offer excellent public service to constituents across Missouri.

**Fisheries Division
FY 2014 Budget Narrative (continued)**

Focus Areas:

1. Increase communication and education within and outside the agency

In support of our various management efforts, regional staff are involved in the development of informational and regulation signs and conduct public meetings to discuss: a) stream and impoundment management with landowners; b) Aquatic Nuisance Species (ANS) risks and management (e.g., Didymo); and c) regulation changes (e.g., paddlefish, blue catfish, striped bass and crayfish) to reach informed consent within the angling community to the extent possible. Regional staff also works with various partners to conduct youth and adult fishing clinics and related programs.

Fisheries regional staff plays a leadership role in a variety of outreach efforts. Staff members meet regularly with a variety of angling clubs (e.g., Missouri Smallmouth Alliance, Trout Unlimited, BASS, etc.), prepare a variety of publications and outreach materials and host a variety of special events and informational programs (e.g., pond workshops). Like their counterparts in cold water and warm water hatcheries, regional staff members make thousands of public contacts each year. Interpretive signing, educational programming, special events, media contacts and one-on-one contacts with anglers and other citizens are important aspects of day-to-day operations in the eight regions. Staff members play an active role in community outreach and work closely with local businesses associated with popular fishing waters. Most recently, regional staff have increased efforts to disseminate information concerning invasive species (e.g., Didymo, zebra mussels, etc.) and are working closely with angling groups to enhance their knowledge of invasive and nuisance species and to enhance their efforts to limit their role as potential vectors in the spread of these species. We will consider an increased emphasis on aquatic invasive species control and related staffing changes during FY14.

Regional staff works closely with their Protection Division counterparts on a variety of enforcement issues. They assist in enforcement efforts as requested (e.g., paddlefish regulation enforcement, gigging patrols on the Niangua River, trout park regulation enforcement, deer season patrols, Chronic Wasting Disease [CWD] monitoring, etc.) Regional personnel are instrumental in the development and review of proposed regulation changes, also helping to "...educate, then regulate..." to better meet the objectives of the Department.

2. Boldly advance research and management

Regional staff is responsible for monitoring and maintaining the quality of the aquatic resources, managing the public fisheries resources, leading the management of aquatic-oriented Conservation Opportunity Areas and other priority watersheds, providing technical guidance in impoundment and stream management to private landowners and other state and federal agencies, providing and assisting with public information and education, and representing the Division and the Department on matters pertaining to the protection and management of the state's aquatic resources. At the present time, we manage more than 900 lake and stream areas for public fishing, including over 155 miles of cold water fisheries.

**Fisheries Division
FY 2014 Budget Narrative (continued)**

Continuing a long history, regional staff conducts a variety of monitoring and evaluation projects to gage the success of ongoing management efforts and to enhance aquatic resources. Regional personnel conduct sampling of various kinds, often in cooperation with staff from Resource Science Division, to monitor reservoir (e.g., largemouth bass, crappie, muskie, etc.) and stream (e.g., smallmouth bass, rock bass [goggle-eye]) sport fisheries, as well a number of species of conservation concern (SOCC) populations (e.g., Niangua darter, Topeka shiner, hellbenders, and Ozark cavefish). Efforts to better understand sport fish populations and develop new management prescriptions and related regulations include blue catfish at Truman Lake, Mark Twain Lake and Lake of the Ozarks, catfish on the Missouri and Mississippi rivers, striped bass at Bull Shoals Lake and trout in selected south Missouri streams.

In response to concerns raised by anglers, and in an effort to enhance our knowledge of smallmouth bass populations in Missouri streams, and to consider opportunities for better managing selected populations of this key sport fish, staff recently developed and began implementation of a proposal for various research and management efforts targeted at selected south Missouri streams. A targeted angler survey has been completed and results compiled and distributed. Among other efforts a series of exploitation (tagging) studies in selected south Missouri streams began during FY12 and will continue into FY14. Funds for additional tagging supplies and reward payments have been requested.

Staff oversees access sites in the Missouri River Unit and plays a leadership role in efforts to acquire, develop and manage a variety of public access facilities on both Department areas and through our Community Assistance Programs efforts (see above). In addition, regional staff members are active partners in the management of four trout parks, cooperatively managed with the Missouri Department of Natural Resources (MDNR) and The James Foundation, and they manage the sport fisheries in small and large impoundments and streams on lands owned by the U.S. government (e.g., Corp of Engineers, U.S. Forest Service, National Park Service, etc.).

For the most part, Fisheries Division efforts related to Department land management are conducted in support of the work of other divisions; however, we do manage terrestrial habitats on selected areas (e.g., Blind Pony Conservation Area). Fisheries Division employees conduct or assist in a variety of terrestrial projects including fire suppression, deer management, elk management, CWD monitoring, prescribed burning and bottomland forest management. In addition, they are active partners in the development and implementation of area plans on Department areas, focusing primarily on the land-water interface on these areas. Staff has also taken a leadership role in efforts to better understand and apply patch burn grazing as a land management tool on selected Department areas, working to minimize the potential impacts on prairie streams and aquatic organisms. Most recently, selected staff have begun working with staff from other units and various partners to develop a statewide grassland management strategy and a revised wetlands plan.

**Fisheries Division
FY 2014 Budget Narrative (continued)**

Regional staff works with Stream Unit, Resource Science Division and Policy Coordination Unit staff to review National Pollutant Discharge Elimination System and Section 404/401 permits and work with MDNR and the Corps of Engineers to minimize or mitigate impacts from development projects along streams and their related watersheds.

3. Increase citizen involvement and partnerships

Fisheries Division provides technical guidance in lake and stream management to private landowners and other state and federal agencies. In addition, staff works closely with Community Assistance Program partners to provide quality, close-to-home fishing opportunities in communities statewide. Staff is actively involved in efforts to enhance streams by working with landowners to enhance and protect both instream and riparian habitats and seeking greater involvement with Stream Teams. Staff has expanded their use of GIS tools and related information to select and better define focus watersheds. Staff is working with various partners, seeking grant funds and implementing best management practices (BMPs) within these target watersheds. Partners include the U.S. Fish and Wildlife Service, the Corps of Engineers, MCHF, The Nature Conservancy (TNC), U.S. Forest Service, MDNR, Natural Resource Conservation Service (NRCS) and personnel from other divisions and units within the Department. We have accepted national and regional leadership positions in efforts to develop the National Fish Habitat Action Plan (NFHP) and its various partnerships and have been successful in capturing grant funds from a variety of sources, with a more recent emphasis on NFHP and National Fish and Wildlife Foundation (NFWF) funding in the Table Rock Lake watershed and the Meramec River Basin. Additional funding has been received or is anticipated for projects on prairies areas in west-central Missouri and on Lake Mozingo. During the balance of FY13 and into FY14, we will continue work to revise, update and enhance our *Aquaguide* series of publications to better inform landowners on small impoundment management issues, and we will be updating our informational series on stream management. We are also proposing to initiate a cost-share program in FY14 to offset approximately 50% of the cost of stocking approximately 350 small, private impoundments statewide that suffered fish kills as a result of the ongoing drought.

4. Grow quality staff

Fisheries Division staff is actively involved in development of new training to enhance the capabilities of our employees and to build future leaders. Mentoring is a key element and is emphasized through the Individual Development Plan (IDP), piloted in its original version by Fisheries Division. Our increased training emphasis will continue and will be diversified where needed. In addition, we will assist in and take advantage of training offered through outside agencies, Human Resources Division and other providers.

Fisheries
Major FY14 Decision Items

Budget Subunit	\$ Change	Duration	Description
Fisheries Administration			
	-\$12,000	Ongoing	DECREASE: Smallmouth Bass Exploitation Study (FY13 \$32,000)
	\$120,776	Ongoing	INCREASE: Angler Recruitment (FY13 \$14,332)
	\$33,345	One-time	NEW: Midwest Fish and Wildlife Conference Meeting
	\$4,000	Ongoing	NEW: Shaw Nature Reserve Site Administration
	\$8,975	Ongoing	NEW: Commercial Fishing Program (Data Management)
	\$80,000	Ongoing	NEW: Private Impoundment Drought Fish Kill Restocking Program
	\$70,000	Ongoing	INCREASE: Priority Watershed Grant Match Fund (FY13 \$30,000)
Cold Water Hatcheries			
	\$133,672	Ongoing	INCREASE: Fish Feed Cost Increase (FY13 \$860,828)
	\$12,000	One-time	NEW: Hatchery Monitoring System Supplies (Roaring River)
Warm Water Hatcheries			
	\$5,000	Ongoing	INCREASE: Urban Catfish Purchase Program Increase (FY13 \$155,000)
Fisheries Grants			
	\$170,125	One-time	NEW: US Army Corp of Engineers (USACE) Pallid Sturgeon Propagation Grant (Equipment)
	-\$7,013	Ongoing	DECREASE: USACE Pallid Sturgeon Propagation Grant (FY13 \$107,845)
	\$425,000	Ongoing	Low Water Crossing Replacements (Five) (FY13 \$85,000)
	-\$490,264	Ongoing	DECREASE: Table Rock National Fish Habitat Initiative (NFHI) Project Grant (FY13 \$500,264)
	-\$2,442	Ongoing	DECREASE: Fish Kill Grants (\$19,909)
	-\$4,500	Ongoing	DECREASE: The Nature Conservancy (TNC) Crystal Light Grant (Meramec Basin) (\$7,500)
	-\$15,000	On-going	DECREASE: Fishers & Farmers Partnership (FFP) Grant for the Meramec Basin - 2012 (FY13 \$30,000)
	\$20,815	One-time	NEW: FFP Grant for the Meramec Basin - 2013
	\$20,000	One-time	NEW: Mazingo Lake Reservoir Fisheries Habitat Partnership (RFHP) Grant
	\$26,800	One-time	NEW: FFP Stakeholder Engagement Training Grant

Fisheries
Major FY14 Decision Items

Budget Subunit	\$ Change	Duration	Description
Regional Programs			
	\$10,000	Ongoing	NEW: Hydrilla Control (Southwest Region)
	-\$27,079	One-time	DECREASE: Regional Hourly Labor (FY13 \$218,525)
	\$17,500	Ongoing	MAINTAIN: Winter Trout Program Reimbursements

**Fisheries
Budget Request Summary**

	Fiscal Year 2014 Request				
	Number of Salaried FTE's	Personal Service	Expense	Equipment	Total
Fisheries Administration	13	\$761,354	\$1,199,986	\$170,315	\$2,131,655
Cold Water Hatcheries	37	1,275,718	1,387,264	7,950	2,670,932
Warm Water Hatcheries	28	1,075,425	809,744	4,800	1,889,969
Stream Programs	11	606,160	316,832	500	923,492
Regional	69	3,340,310	346,096	26,990	3,713,396
Total Fisheries	158	\$7,058,967	\$4,059,922	\$210,555	\$11,329,444

Fisheries Fiscal Year Comparison

	<u>Fiscal Year 2013 Budget</u>		<u>Fiscal Year 2014 Request</u>		<u>FY2013 To FY2014 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Fisheries Administration						
Salaries	\$679,632	13	\$715,971	13	\$36,339	5.3%
Hourly Labor	\$27,432	0	\$45,383	0	\$17,951	65.4%
Expense	\$945,160	0	\$1,199,986	0	\$254,826	27.0%
Equipment	\$0	0	\$170,315	0	\$170,315	100.0%
Total	\$1,652,224	13	\$2,131,655	13	\$479,431	29.0%
Cold Water Hatcheries						
Salaries	\$1,169,987	37	\$1,197,712	37	\$27,725	2.4%
Hourly Labor	\$78,006	0	\$78,006	0	\$0	0.0%
Expense	\$1,216,522	0	\$1,387,264	0	\$170,742	14.0%
Equipment	\$11,750	0	\$7,950	0	(\$3,800)	-32.3%
Total	\$2,476,265	37	\$2,670,932	37	\$194,667	7.9%
Stream Programs						
Salaries	\$453,609	10	\$522,117	11	\$68,508	15.1%
Hourly Labor	\$84,043	0	\$84,043	0	\$0	0.0%
Expense	\$309,742	0	\$316,832	0	\$7,090	2.3%
Equipment	\$700	0	\$500	0	(\$200)	-28.6%
Total	\$848,094	10	\$923,492	11	\$75,398	8.9%
Warm Water Hatcheries						
Salaries	\$968,648	28	\$1,007,597	28	\$38,949	4.0%
Hourly Labor	\$67,828	0	\$67,828	0	\$0	0.0%
Expense	\$814,584	0	\$809,744	0	(\$4,840)	-0.6%
Equipment	\$32,625	0	\$4,800	0	(\$27,825)	-85.3%
Total	\$1,883,685	28	\$1,889,969	28	\$6,284	0.3%
Regional						
Salaries	\$3,026,643	69	\$3,147,533	69	\$120,890	4.0%

Fisheries

Fiscal Year Comparison

		<u>Fiscal Year 2013 Budget</u>		<u>Fiscal Year 2014 Request</u>		<u>FY2013 To FY2014 Change</u>	
		Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Regional							
	Hourly Labor	\$200,425	0	\$192,777	0	(\$7,648)	-3.8%
	Expense	\$333,876	0	\$346,096	0	\$12,220	3.7%
	Equipment	\$29,345	0	\$26,990	0	(\$2,355)	-8.0%
	Total	\$3,590,289	69	\$3,713,396	69	\$123,107	3.4%
Total							
	Salaries	\$6,298,519	157	\$6,590,930	158	\$292,411	4.6%
	Hourly Labor	\$457,734	0	\$468,037	0	\$10,303	2.3%
	Expense	\$3,619,884	0	\$4,059,922	0	\$440,038	12.2%
	Equipment	\$74,420	0	\$210,555	0	\$136,135	182.9%
	Total	\$10,450,557	157	\$11,329,444	158	\$878,887	8.4%

Fiscal Year 2014 Salaried Positions Summary

Fisheries

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>	<i>Annual Salary</i>
Administrative Staff Assistant	2	Permanent	C	57,656
Aquaculture Biologist	1	Permanent	F	47,140
Aquaculture Specialist	2	Permanent	E	65,563
Aquatic Animal Health Specialist	1	Permanent	H	45,018
Aquatic Habitat Specialist	2	Permanent	H	97,040
Assistant Hatchery Manager	8	Permanent	F	300,760
Big River Specialist	1	Permanent	H	45,129
Fisheries Administrative Manager	1	Permanent	J	69,654
Fisheries Biologist	1	Permanent	F	36,766
Fisheries Biologist	1	Term	F	35,502
Fisheries Division Chief	1	Permanent	DAS	88,571
Fisheries Field Operations Chief	2	Permanent	K	132,733
Fisheries Management Biologist	42	Permanent	G	1,969,597
Fisheries Programs Coordinator	2	Permanent	I	108,897
Fisheries Programs Specialist	2	Permanent	H	118,557
Fisheries Programs Supervisor	1	Permanent	I	72,063
Fisheries Regional Programs Supervisor	2	Permanent	H	96,522
Fisheries Regional Supervisor	8	Permanent	I	492,600
Fisheries Specialist	4	Permanent	E	147,667
Fisheries Staff Biologist	6	Permanent	G	275,057
Fisheries Training Coordinator	1	Permanent	G	56,132
Hatchery Manager	9	Permanent	H	443,258
Hatchery Systems Manager	1	Permanent	J	68,963

Fiscal Year 2014 Salaried Positions Summary

Fisheries

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>	<i>Annual Salary</i>
Lead Facilities Mgmt Technician	1	Permanent	E	38,906
Office Manager	1	Permanent	E	34,568
Resource Assistant	30	Permanent	C	789,562
Resource Technician	23	Permanent	D	755,652
Stream Services Program Supervisor	1	Permanent	J	56,785
Volunteer Water Quality Coord	1	Permanent	H	44,612
<i>Total</i>	<i>158</i>			<i>6,590,930</i>

Note: Hourly Labor request includes:

Hourly positions from 976 to 1300 Hours	8
Hourly positions from 1301 to 1600 Hours	6
Hourly positions from Over 1600 Hours	5

Budget Request by Program

Fisheries

FY14			
Hourly Labor	Expense	Equipment	Total Dollars
<u>Administrative Functions</u>			
	36,408	638,289	2,530
			677,227
<u>Aquatic Species Communities Management and Research</u>	194,312	530,010	25,150
			749,472
Aquatic Species Communities Management and Research	50,323	22,640	3,200
			76,163
Big Rivers Fisheries Management and Research	14,375	48,752	320
			63,447
Impoundment Fisheries Management and Research	41,618	298,786	3,630
			344,034
Stream Fisheries Management and Research	87,996	159,832	18,000
			265,828
<u>Conservation Education and Interpretation</u>	800	2,700	0
			3,500
Conservation Education and Interpretation	800	1,100	0
			1,900
Fairs and Events	0	1,600	0
			1,600
<u>Conservation Outreach</u>	60,913	266,450	0
			327,363
Conservation Outreach	0	550	0
			550
Fairs and Events	0	6,700	0
			6,700
Stream Teams	60,913	259,200	0
			320,113
<u>Culture and Production</u>	114,734	1,596,148	181,125
			1,892,007
Culture and Production	89,172	8,100	0
			97,272
Hatchery – Coldwater	8,850	1,196,934	7,950
			1,213,734
Hatchery – Warm Water	16,712	391,114	173,175
			581,001
<u>Employee Training and Development</u>	0	19,475	0
			19,475
Employee Training and Development	0	725	0
			725

Budget Request by Program

Fisheries

	FY14			
	Hourly Labor	Expense	Equipment	Total Dollars
Academy for Leadership Excellence	0	5,000	0	5,000
Technical Training	0	13,750	0	13,750
<u>Fish, Forest and Wildlife Health</u>	8,000	43,762	1,250	53,012
<u>Hunter and Angler Recruitment and Retention</u>	20,850	22,873	500	44,223
Fishing Clinics	20,850	22,873	500	44,223
<u>Infrastructure and Facilities Management</u>	0	79,760	0	79,760
Infrastructure and Facilities Management	0	54,760	0	54,760
Site Administration	0	25,000	0	25,000
<u>Invasive Species Management and Research</u>	0	10,000	0	10,000
<u>Landowner Assistance (Technical and Financial)</u>	400	222,315	0	222,715
<u>Public Input and Involvement</u>	27,220	2,400	0	29,620
<u>Public Use Management</u>	4,400	93,250	0	97,650
Public Use Management	0	23,500	0	23,500
Area Operations and Maintenance	3,000	69,150	0	72,150
Boating and Fishing Access	1,400	600	0	2,000
<u>Species and Communities of Conservation Concern</u>	0	532,490	0	532,490
Endangered Species	0	532,490	0	532,490
Grand Total	468,037	4,059,922	210,555	4,738,514

**Forestry Division
FY 2014 Budget Narrative**

Division Stretch Goals

1. Implement the Statewide Forest Action Plan

- a. Division will utilize Forest Action Plan insights to develop and integrate Forest Action Plan concepts into the Department's Comprehensive Conservation Strategy effort.
- b. Division will proactively support multi-divisional work in key conservation landscapes in each region including urban forest opportunity areas. This includes ensuring elements are in place in focus areas that will lead to success. Examples include a project manager, a project team comprised of appropriate MDC staff and partners, a plan for the project, support for resource analysis, support for staff training in the skills necessary for successful Forest Action Plan implementation, understanding what success looks like, and commitment to monitoring to determine effectiveness of the project.
- c. Regions will incorporate into their work plans efforts to engage landowners in key conservation landscape priority areas. Examples of activities include landowner field days, targeted marketing to landowners in key conservation landscapes, options for higher cost-share rates and/or additional practices in key landscapes, and engaging stakeholders through meetings in key landscapes.
- d. Division will continue development of statewide and local partnerships to facilitate Forest Action Plan implementation. In FY13 we supported several U.S.D.A. Forest Service competitive grant applications in priority geographies. We will continue these efforts in FY14 as well as exploring other avenues to partner with key groups.

2. Engaging Missouri landowners to actively care for their woods

- a. Division will encourage participation in programs like the Forest & Woodland Association of Missouri, Heritage Woods, and the American Tree Farm® program by providing information about each group in all private landowner contacts.
- b. Division will utilize the *Trees Work* campaign to market to landowners the importance of caring for trees and managing woods.
- c. Division will support outreach efforts like *Call Before You Cut*, through state level promotion and regional level awareness events and objectives. Each Region will promote the *Call Before You Cut* program through local media outlets and in other appropriate Regional outreach activities (fairs, workshops, presentations, etc.).
- d. Division will explore the potential to develop a landowner forest assessment Smartphone application which would allow landowners to conduct a basic assessment of their forest. Project could be completed in conjunction with the Missouri Forestkeepers Network and/or the Forest and Woodland Association of Missouri.
- e. Division will work with University of Missouri Extension to provide greater circulation of the *Green Horizons* newsletter through collaborative efforts with organizations like the Missouri Farm Bureau and the Conservation Federation of Missouri.

**Forestry Division
FY 2014 Budget Narrative (continued)**

3. Raise the performance bar of the Forest Products Industry

- a. Division will complete the Monitoring and Evaluation project to determine the effectiveness of the *Professional Timber Harvester (PTH)* program which will include a hard look at implementation of Best Management Practices on private land.
- b. Division leadership will challenge Regions to use the state land bidding procedures which allow us to select the highest and best bid on state land timber sales and support their efforts. This procedure will be evaluated for effectiveness in FY14.
- c. Division will work with the Missouri Forest Products Association, the Missouri Department of Agriculture and other partners to develop strategies for branding Missouri forest products in an effort to add value and promote Missouri grown and manufactured wood products.
- d. Division will support the Missouri Forest Products Association's *Missouri Master Logger Certification* program to encourage greater participation from across the state. We will continue to work with other agencies and partners to promote the use of trained loggers and will direct field staff to clearly identify for the public which loggers have which qualifications. A greater effort will be made to publicize this program and its participants. Regions are expected to partner with Missouri Master Loggers to provide Regional training and outreach.
- e. Regions will enhance timber sale administration by requiring the use of pre-harvest planning, the use of performance based timber sale administration, and completion of PTH training by our staff. These efforts will serve as an example and encourage loggers to perform to a higher level.
- f. Regions will promote and implement Best Management Practices cost share available through the Natural Resources Conservation Services (NRCS) Conservation Innovation Grant through September 23, 2013.

4. Establish a Forestry Division Communication Strategy

- a. Division will develop a communication plan that will establish a Division communication strategy for the *Trees Work* campaign and increased outreach to landowners considering a timber sale. Other Divisions and Forestry partners will be engaged in the implementation of this plan.
- b. Division will work within Department communications and branding efforts to deliver Forestry Division key messages.
- c. Division will work with Resource Science Division to implement the *Developing a Forestry Campaign* survey to gather baseline data to determine the effectiveness of the campaign.
- d. Regions will integrate the *Trees Work* campaign into Regional communication efforts. This will include development of strategies, products, and suggested methods to use campaign materials.

**Forestry Division
FY 2014 Budget Narrative (continued)**

Forestry Administration (\$602,403) 8 Salaried Staff (\$455,953), Hourly Labor (\$5,580), Expense (\$134,270), Equipment (\$6,600)

Focus: To have healthy, sustainable forest and woodland communities on both public and private land throughout the state of Missouri for future generations to use and enjoy.

Purpose: Forestry administration efforts support all of the major program areas in the Division by providing overall coordination and support.

Focus Areas:

1. Increase communication and education within and outside the agency

Support for the Missouri Forest Resources Advisory Council will continue in FY14 allowing Division leadership an opportunity to address emerging issues and to network with other agencies, associations, and organizations.

2. Boldly advance research and management

Forestry administration will continue to provide leadership and support for the Missouri Ozark Forest Ecosystem Project and other forest related monitoring and evaluations projects. A focused effort will be made to update the nursery operations manual which is significantly out of date.

3. Increase citizen involvement and partnerships

Support for the Missouri Forest Resources Advisory Council will continue in FY14 allowing Division leadership an opportunity to address emerging issues and to network with other agencies, associations and organizations.

4. Grow quality staff

Forestry Division will hold a training conference for all Division employees to provide technical training for all employees enabling them to succeed at their present job and to prepare for future opportunities. Leadership will work with supervisors to implement Individual Development Plans (IDPs) and coordinate technical training for the Division, assuring that a broad array of topics are offered for all employees. Participation in the internship program will be encouraged in an effort to positively impact new forester recruitment.

**Forestry Division
FY 2014 Budget Narrative (continued)**

Nursery (\$1,173,748) 11 Salaried Staff (\$349,156), Hourly Labor (\$241,162), Expense (\$550,685), Equipment (\$32,745)

Focus: To have healthy, sustainable forest and woodland communities on both public and private land throughout the state of Missouri for future generations to use and enjoy by providing quality seedling trees and shrubs for Missourians with superior customer service.

Purpose: Support of the George O. White Nursery allows the Department to provide quality seedling trees and shrubs to Missourians for planting. Most of these trees and shrubs are planted on private property, helping to increase forest canopy cover and wildlife habitat across the state. In addition, a portion of the trees are used internally to reforest target areas on Conservation Areas. Trees and shrubs available from the state nursery are primarily grown from local seed sources, helping to assure that the resulting plants are adapted to Missouri growing conditions and have the best chances of survival.

Focus Areas:

1. Increase communication and education within and outside the agency

Seedling trees will continue to be provided to each 4th grade student in the state in celebration of Arbor Day. Efforts will be undertaken to better promote the products available from the nursery in an effort to increase sales and reach more Missourians with information on tree planting.

2. Boldly advance research and management

Continued focus on cost-effective management of the nursery will help ensure we provide a product that meets the needs of Missourians while enhancing the management of our state's forest resource.

Investigation into less expensive, more effective and environmentally safe options for soil management will continue.

3. Increase citizen involvement and partnerships

Nursery staff will improve promotion of the products available from the nursery in an effort to increase sales and reach more Missourians with information on tree planting. More than 10,000 seedling trees will be provided to Forest ReLeaf of Missouri where they will be grown to a larger size and then given to the communities of Joplin and Duquesne to assist in their reforestation efforts.

**Forestry Division
FY 2014 Budget Narrative (continued)**

4. Grow quality staff

Forestry Division staff will work with employees by continuing cross training efforts and the implementation of Individual Development Plans which will enable the employee to succeed at their present job and to prepare for future opportunities.

State Land (\$165,446) 2 Salaried Staff (\$112,496), Expense (\$52,950)

Focus: To have healthy, sustainable forest and woodland communities on public land throughout the state of Missouri for future generations to use and enjoy and to have diverse and balanced outdoor recreation opportunities on public land consistent with resource management goals.

Purpose: Thoughtful management of the land under our care will result in functioning and sustainable forests that support healthy natural communities. Active management will allow us to reduce the impact from non-native species, promote healthy watersheds that sustain fully functioning streams, enhance benefits to the Missouri economy from responsible harvest of forest products, and encourage Missourians to participate in forest recreation.

Focus Areas:

1. Increase communication and education within and outside the agency

All management activities on state land will require the use of Best Management Practices (BMPs). This requirement will carry through all contracts and agreements allowing us an opportunity to educate the wood products industry.

We will stay on target to complete area plans and will meet the mandated 2016 deadline. The Division will strive for consistent implementation and monitoring across all Regions.

Regions will enhance timber sale administration by requiring the use of pre-harvest planning, the use of performance based timber sale administration, and completion of PTH training by our staff. These efforts will serve as an example and encourage loggers to perform to a higher level.

2. Boldly advance research and management

Efforts to establish *Continuous Forest Inventory* plots on state land to measure growth, mortality and harvests over time will continue. This critical step is needed to verify sustainability and ensure appropriate management decisions are made.

**Forestry Division
FY 2014 Budget Narrative (continued)**

We will stay on target in completing inventory work and prescription implementation. State land forest inventory data is vital to determining the management activities that must be completed to assure a healthy and sustainably managed forest ecosystem. Division staff in the Ozark and Southeast Regions are asked to be on alert for open land management opportunities that could contribute to the Department's elk restoration efforts.

We will continue to support a detail position to develop a silviculture standard for Missouri, allowing the Department to elevate Missouri's forest products industry and indirectly engage Missouri landowners to actively care for their woods.

We will begin implementation of the recommendations made in the recently completed State Land program review.

3. Increase citizen involvement and partnerships

Timber sale bidders will be limited to those who have participated in the *Professional Timber Harvester* (PTH) training program.

Regions will implement a state land bid procedure which allows for the selection of the highest and best bid on state land timber sales. This new process awards points to bidders who use *PTH* trained loggers and are a *Missouri Master Logger*, and have had satisfactory performance in the past. Both the *PTH* and *Missouri Master Logger* programs are delivered in partnership with the Missouri Forest Products Association.

4. Grow quality staff

State Land Program Supervisor will work closely with field foresters to address issues and concerns. As new foresters come on board the State Land Program Supervisor will assist with training.

Private Land (\$657,997) 2 Salaried Staff (\$120,511), Expense (\$537,486)

Focus: To create healthy, sustainable forest and woodland communities on private land throughout the state of Missouri for future generations to use and enjoy through landowner outreach and management assistance.

Purpose: The Private Land program is designed to encourage private landowners to actively manage their land for multiple uses consistent with landowner goals and MDC mission. Thoughtful management of land will result in functioning and sustainable forests that support healthy natural communities. Using the priority geographies identified in the Forest

**Forestry Division
FY 2014 Budget Narrative (continued)**

Action Plan and Comprehensive Conservation Strategy, we will help landowners work together to achieve conservation success on a larger scale. Our assistance will help Missouri landowners to effectively use state, federal, and private conservation assistance programs and technical support.

Focus Areas:

1. Increase communication and education within and outside the agency

Provide support to advance several initiatives that are new, or recently launched, which target Missouri's forest landowners. Initiatives include the Forest and Woodland Association of Missouri, Call Before You Cut, and implementation of American Tree Farm® standards.

Division leadership will strive to raise public awareness of the value of Missouri's woods through targeted market research, the development of a marketing plan, and financial support to implement plan recommendations.

Division leadership and regional staff will provide support for outreach efforts like landowner field days and the *Green Horizon* newsletter.

The Division will explore the potential to develop a landowner forest assessment Smartphone application which would allow landowners to conduct a basic assessment of their forest. Project could be completed in conjunction with the Missouri Forestkeepers Network and/or the Forest and Woodland Association of Missouri.

2. Boldly advance research and management

Support will continue for the Tree Improvement Specialist position with the University of Missouri to address Thousand Cankers Disease issues and butternut gene conservation.

3. Increase citizen involvement and partnerships

Continued support of the Missouri Forestkeepers Network will allow us to increase citizen involvement in observing and caring for Missouri's forests. The *Heritage Woods* program will be managed through the Missouri Forestkeepers Network allowing us to reach Missourians who want recognition for their efforts but do not qualify for or are not interested in certification programs like the American Tree Farm® system.

**Forestry Division
FY 2014 Budget Narrative (continued)**

4. Grow quality staff

Private Land Program Supervisor will work closely with field foresters to address issues and concerns. As new foresters come on board, the Private Land Program Supervisor will assist with training and mentoring.

Community Forestry (\$649,998) 2 Salaried Staff (\$102,998), Expense (\$522,000), Equipment (\$25,000)

Focus: To have more communities experiencing economic benefits and an enhanced quality of life from healthy forests and to increase Missouri citizens' awareness of the values and benefits our forests provide and the importance of good forest management to maintain these benefits.

Purpose: The Community Forestry program is designed to move Missouri communities toward sustainable management of their tree resources. We want Missourians applying conservation principles on their property and in their neighborhoods and communities. We also want communities and developers using conservation principles in the design of projects.

Focus Areas:

1. Increase communication and education within and outside the agency

Communication efforts will be evaluated in FY14 to assure that we are delivering our key messages in a format that reaches our target audiences. The communications detail position will implement a forestry strategic communication plan and develop supporting materials to address the Department's key messages. Every effort will be made to engage other divisions and where applicable, forestry partners.

2. Boldly advance research and management

Continued support of the community forestry plan contractor will allow us to assist communities by developing long-term tree planting and management plans. Data developed from projects recently completed with U.S. Forest Service grants such as i-Tree results and urban canopy assessment data will be integrated into Community Forestry programs and partnerships. A community forestry reforestation coordinator working in Joplin and Duquesne will be supported in an attempt to help both communities recover their tree canopy following the May 2011 tornado.

Division will work with Resource Science Division to implement the *Developing a Forestry Campaign* survey to gather baseline data to determine the effectiveness of the campaign.

**Forestry Division
FY 2014 Budget Narrative (continued)**

3. Increase citizen involvement and partnerships

Cost share assistance provided through the *Tree Resource Improvement and Maintenance* grant program will be allocated to building a community's capacity to manage their tree infrastructure.

Continue to support Forest ReLeaf of Missouri to serve as our volunteer coordinator allowing us to reach community forestry volunteer efforts across the state and to train Missourians on tree care principles.

Continued support of the Missouri Community Forestry Council will allow us to reach city foresters, arborists, and nurserymen across the state providing training on tree care principles.

4. Grow quality staff

Community Forestry Program Supervisor will work closely with field foresters to address issues and concerns. As new foresters come on board, the Community Forestry Program Supervisor will assist with training.

Fire (\$816,171) 5 Salaried Staff (\$174,661), Hourly Labor (\$40,195), Expense (\$561,815), Equipment (\$39,500)

Focus: To protect, preserve and manage for healthy, sustainable forest and woodland communities on both public and private land throughout the state of Missouri for future generations to use and enjoy.

Purpose: Wildfire continues to be a serious threat to the health of Missouri's forests and woodlands. The Fire program maintains statewide wildfire suppression efforts through training, education/prevention, firefighting and support to rural fire departments. The use of prescribed fire is monitored to ensure healthy forest and woodland natural communities and to assist in fuel reduction to reduce the likelihood and severity of wildfires. This program uses fire prevention programs to teach the public the negative impacts of wildfire and potential damage to life and property.

Focus Areas:

1. Increase communication and education within and outside the agency

Fire prevention efforts will continue with programs and the purchase of materials.

Two of the oldest fire weather stations in our system will be upgraded to Geostationary Operational Environmental Satellite (GOES) compatible units allowing for easier access to more timely fire weather data. This weather information is critical for managing wild and prescribed fires throughout the state.

**Forestry Division
FY 2014 Budget Narrative (continued)**

The development of Community Wildfire Protection Plans will be promoted in concert with outside partners as will the FireWise Communities program.

2. Boldly advance research and management

The use of prescribed fire will be monitored through the Fire Management Coordination Team to ensure healthy habitats and fuel reduction on both public and private land.

We will continue to partner with Resource Science Division on key research projects, including those looking at fire behavior and effect.

3. Increase citizen involvement and partnerships

Continued support of the efforts of the Rural Forest Fire Equipment Center allows for the implementation of the Federal Fire Fighter Property and Federal Excess Personal Property programs in Missouri. Both of these programs provide essential firefighting equipment to volunteer fire departments across the state. Cost share assistance provided through the state *Volunteer Fire Assistance* matching grant program will allow rural fire departments to build suppression capacity. Support of these two programs has allowed the Agency over time to reduce our time spent on detection and initial attack of wildfires.

4. Grow quality staff

Fire Program Supervisor will work closely with field foresters to address issues and concerns. As new foresters come on board, the Fire Program Supervisor will assist with training. Advanced training will be offered for existing employees.

Division leadership will support staff participation in the Midwest Wildfire Training Academy.

Forest Products (\$399,059) 1 Salaried Staff (\$68,234), Expense (\$330,250), Equipment (\$575)

Focus: To ensure healthy and sustainably managed forests in Missouri by promoting improved logging practices by the Missouri forest products industry and assisting with the development of new, non-traditional markets such as ecosystem services and bioenergy.

Purpose: The Forest Products program challenges the wood products industry to continually improve. Management of Missouri's forests is often completed without the input of a professional forester. If the loggers can improve their treatment of the state's forested natural resources then a healthy and sustainably managed forest can result.

**Forestry Division
FY 2014 Budget Narrative (continued)**

Focus Areas:

1. Increase communication and education within and outside the agency

Two programs will be emphasized to help loggers improve their care of the state's forested natural resources. The Division will continue to partner with the Missouri Forest Products Association to deliver the *Profession Timber Harvester (PTH)* training program and the *Missouri Master Logger* certification program. The *Missouri Master Logger* certification program is a performance based program designed to recognize loggers who meet rigid standards for professional work. Through the *PTH* program loggers receive training designed to improve sustainable harvesting techniques, the understanding for the need for best management practices and encourage their installation.

Regional staff will assist with *PTH* training as needed. Staff will also continue to implement the MDC Logger of the Year program. Greater effort will be invested to publicize the *Missouri Master Logger* certification program and encourage greater use of loggers which have earned this designation.

2. Boldly advance research and management

We are involved in woody biomass harvesting research for implementing BMPs. Forestry Division is working with the Missouri Forest Products Association (MFPA) and other organizations and/or agencies to research soil nutrient cycling and wildlife habitat needs.

Division will complete the Monitoring and Evaluation project to determine the effectiveness of the *Professional Timber Harvester (PTH)* program which will include a hard look at implementation of BMPs on private land.

Forest Products Program Supervisor will work with Resource Science Division to conduct a monitoring and evaluation project to determine the effectiveness of the *PTH* program. This evaluation will include a hard look at implementation of best management practices on private land.

Recommendations from the recently completed review of MDC's forest products program will be implemented.

3. Increase citizen involvement and partnerships

A detail position will continue work allowing the Agency to elevate Missouri's forest products industry and indirectly engage Missouri landowners to actively care for their woods. This position will explore developing a "branding" strategy for Missouri forest

**Forestry Division
FY 2014 Budget Narrative (continued)**

products. This project will be undertaken in partnership with the Missouri Department of Agriculture and the Missouri Forest Products Association.

4. Grow quality staff

Forest Products Program Supervisor will work closely with field foresters to address issues and concerns. As new foresters come on board the Forest Products Program Supervisor will assist with training.

Emerging Issues Program (\$76,000) Hourly Labor (\$6,000), Expense (\$70,000)

Focus: To have healthy, sustainable forest and woodland communities on both public and private land throughout the state of Missouri for future generations to use and enjoy.

Purpose: The Emerging Issues program strives to maximize the use of scarce resources for the greatest conservation benefit to Missouri's forests.

Focus Areas:

1. Increase communication and education within and outside the agency

Working in the priority geographies identified in the Department's Comprehensive Conservation effort and Forest Action Plan (FAP) will require local decision makers and an informed landowning public to facilitate the achievement of conservation goals. Regional staff will proactively work with other Divisions to identify key conservation landscapes in each region. This includes ensuring that elements are in place in focus areas that will lead to success.

Division leadership will explore the concept of Urban Forest Opportunity Areas answering questions about staff involvement, boundaries, partners and likely activities.

All staff will continue development of statewide and local partnerships to facilitate strategy implementation. This includes support of U.S. Forest Service competitive grant applications in priority geographies by both internal and external parties.

2. Boldly advance research and management

Program Supervisor will develop a plan for implementing the highest priority strategies.

**Forestry Division
FY 2014 Budget Narrative (continued)**

3. Increase citizen involvement and partnerships

Participation in the *Forest Legacy Program* will allow us to add high priority lands to existing state land areas for the benefit of all Missourians.

Implementation of the strategies identified in the FAP will require the involvement of multiple partners to achieve landscape scale effects. Private land owners and other stakeholders will be engaged to achieve resource goals.

4. Grow quality staff

To successfully implement the Department's Comprehensive Conservation effort and the FAP, field staff will need training in areas beyond their usual area of emphasis (i.e. marketing, public participation, meeting facilitation). Emerging Issues Program Supervisor will work closely with field foresters to address issues and concerns. As new foresters come on board, the Emerging Issues Program Supervisor will assist with training.

Forest Health (\$244,124) 3 Salaried Staff (\$132,216), Hourly Labor (\$47,170), Expense (\$62,438),
Equipment (\$2,300)

Focus: To have healthy, sustainable forest and woodland communities on both public and private land throughout the state of Missouri for future generations to use and enjoy.

Purpose: The Forest Health program monitors and addresses forest health issues and concerns. A significant amount of time and expense is spent in monitoring and conducting outreach about invasive pests.

Focus Areas:

1. Increase communication and education within and outside the agency

Forest Health staff will continue to run a diagnostic lab providing assistance both internally and externally with the identification of forest pests and to offer recommendations on their management.

Efforts to implement recommendations from the Firewood Policy Task Force will continue.

Coordination with the Missouri Department of Agriculture (MDA), the USDA Animal and Plant Health Inspection Service - Plant Protection and Quarantine (USDA APHIS PPQ) staff, and other agencies will continue particularly as efforts continue to address Emerald Ash Borer and the threat of Thousand Cankers Disease of black walnut.

**Forestry Division
FY 2014 Budget Narrative (continued)**

Forest Health staff will work with Outreach and Education and Information Technology (IT) to develop a forest health section on the public web site that provides more information that is easy to access. This will include consolidating all existing forest health information onto one mini-site, upload other existing materials, assessing information gaps, and creating new materials.

Forest Health staff will work with Regions to develop a protocol for reporting forest health issues in a timely manner.

2. Boldly advance research and management

Gypsy moth and Thousand Cankers Disease of black walnut survey efforts will continue in FY14. MDA will partner with the Department in these efforts.

Efforts will continue to monitor existing and potential tree disease and insect threats on public and private land.

3. Increase citizen involvement and partnerships

Efforts continue in FY14 to develop a forest invasive preparedness plan in partnership with USDA APHIS PPQ, and the MDA. Such a plan will position the agency to effectively and efficiently respond to non-native tree pest problems.

4. Grow quality staff

The Forest Health staff will work closely with field foresters to address issues and concerns. As new foresters come on board the Forest Health staff will assist with training.

Regional (\$9,185,018) 183 Salaried Staff (\$6,699,494), Hourly Labor (\$370,432), Expense (\$1,927,433),
Equipment (\$187,659)

Focus: To ensure healthy, sustainable forest and woodland communities on both public and private land throughout the state of Missouri for future generations to use and enjoy.

Purpose: Regional staff complete the majority of the on the ground accomplishments in implementing Division goals. Staff deliver all of the major programs (State Land, Private Land, Community Forestry, Fire, Forest Products, Forest Health, and Emerging Issues) in accordance to the need in their assigned area of responsibility.

**Forestry Division
FY 2014 Budget Narrative (continued)**

Focus Areas:

1. Increase communication and education within and outside the agency

Working in partnership with the Forest Products Program Supervisor, Regions in the targeted geography will assist with the implementation of the Conservation Innovation Grant (CIG) designed to provide cost share assistance to loggers and landowners who install best management practices.

Staff will support the *Professional Timber Harvester* program by assisting with training as needed.

Staff will provide workshops for landowners interested in long term forest management encouraging active management of their forest resource.

Staff will promote Forestry Division and Department key messages at fairs and special events and will utilize newly developed *Trees Work* tools to help inform the public of the benefits of active forest management.

One Region, yet to be selected, will receive a detailed review of its business practices and delivery of all programs.

2. Boldly advance research and management

Regions will complete forest inventory work and prescription implementation. Division staff in the Ozark and Southeast Regions will implement open land management strategies that contribute to the Department's elk restoration efforts.

Each Region will focus time and resources in FY14 on the priority geographies identified in the Department's Comprehensive Conservation Strategy effort. Division staff will be challenged to:

- Understand where priority geographies lie in their area of responsibility
- Develop partnerships to facilitate strategy implementation
- Work with other Divisions to ensure they understand how the Department's Comprehensive Conservation effort and the Forest Action Plan complement their programs and how it can be integrated in their operations
- Regional staff on the Southeast and Ozark Regions will continue to support the efforts of the Missouri Ozark Forest Ecosystem (MOFEP) Project.

Regions will proactively support multi-divisional work in key conservation landscapes including urban forest opportunity areas. This includes ensuring elements are in place in focus areas that will lead to success. Examples include a project manager, a

**Forestry Division
FY 2014 Budget Narrative (continued)**

project team comprised of appropriate MDC staff and partners, a plan for the project, support for resource analysis, support for staff training in the skills necessary for successful Forest Action Plan implementation, understanding what success looks like, and commitment to monitoring to determine effectiveness of the project.

3. Increase citizen involvement and partnerships

Provide support to advance several initiatives that are new, or recently launched, which target Missouri's forest landowners. Initiatives include the *Trees Work* campaign, Forest and Woodland Association of Missouri, Heritage Woods, and Call Before You Cut.

Conservation Areas and office sites will be maintained in a manner that invites public use.

4. Grow quality staff

Forestry Division staff will work with employees on implementing Individual Development Plans to enable them to succeed at their present job and to prepare for future challenges.

Forestry
Major FY14 Decision Items

Budget Subunit	\$ Change	Duration	Description
Statewide Programs			
	\$30,000	One-time	NEW: Funds to be used to host a Division training conference. The Division strives to hold this training conference once every three years. This training conference allows us to keep employees up to date on new initiatives, provides training on emerging issues and allows employees to connect with each other.
	\$40,000	One-time	NEW: Funding to support the upgrade of two modem based weather stations to Geostationary Operational Environmental Satellite (GOES) compatible units. This upgrade will replace two of the oldest units allowing for easier access to more timely fire weather data, information which is critical for managing wild and prescribed fires throughout the state.
	\$60,000	One-time	INCREASE: Funding to support implementation of the Trees Work outreach campaign including purchase of exhibits, advertising space, promotional items, and publications (FY13 \$80,000).
Regions			
	\$24,750	One-time	NEW: Funding to replace a 30+ year old planter used in Northwest Region in the Quail Emphasis area.
	\$8,500	On-going	INCREASE: Funding to support an increase in hours for an hourly labor position in the Northwest Region. This position works on the east half of the region assisting with area maintenance and cultural work (FY13 \$23,325).
Grants			
	\$18,725	Multi-year	INCREASE: Funding to support implementation of a competitive grant awarded by the US Forest Service to work with private forest landowners in the Shoal Creek watershed. Federal funds must be matched 50/50. This is year 2 of a 3 year grant (FY13 \$16,275).

**Forestry
Budget Request Summary**

	Fiscal Year 2014 Request				
	Number of Salaried FTE's	Personal Service	Expense	Equipment	Total
Forestry Administration	8	\$461,533	\$134,270	\$6,600	\$602,403
Nursery	11	590,318	550,685	32,745	1,173,748
Statewide Programs	15	804,481	2,136,939	67,375	3,008,795
State Land	2	112,496	52,950	0	165,446
Private Land	2	120,511	537,486	0	657,997
Urban and Community Forestry	2	102,998	522,000	25,000	649,998
Fire	5	214,856	561,815	39,500	816,171
Forest Products Utilization	1	68,234	330,250	575	399,059
Emerging Issues Program	0	6,000	70,000	0	76,000
Forest Health	3	179,386	62,438	2,300	244,124
Regional	183	7,069,926	1,927,433	187,659	9,185,018
Total Forestry	217	\$8,926,258	\$4,749,327	\$294,379	\$13,969,964

Forestry Fiscal Year Comparison

	<u>Fiscal Year 2013 Budget</u>		<u>Fiscal Year 2014 Request</u>		<u>FY2013 To FY2014 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Admininstration and Nursery						
Salaries	\$854,533	20	\$805,109	19	(\$49,424)	-5.8%
Hourly Labor	\$238,002	0	\$246,742	0	\$8,740	3.7%
Expense	\$665,475	0	\$684,955	0	\$19,480	2.9%
Equipment	\$22,770	0	\$39,345	0	\$16,575	72.8%
Total	\$1,780,780	20	\$1,776,151	19	(\$4,629)	-0.3%
Statewide Programs						
Salaries	\$652,500	14	\$711,116	15	\$58,616	9.0%
Hourly Labor	\$115,295	0	\$93,365	0	(\$21,930)	-19.0%
Expense	\$2,120,076	0	\$2,136,939	0	\$16,863	0.8%
Equipment	\$15,345	0	\$67,375	0	\$52,030	339.1%
Total	\$2,903,216	14	\$3,008,795	15	\$105,579	3.6%
Regional						
Salaries	\$6,448,754	183	\$6,699,494	183	\$250,740	3.9%
Hourly Labor	\$350,132	0	\$370,432	0	\$20,300	5.8%
Expense	\$1,877,405	0	\$1,927,433	0	\$50,028	2.7%
Equipment	\$176,435	0	\$187,659	0	\$11,224	6.4%
Total	\$8,852,726	183	\$9,185,018	183	\$332,292	3.8%
Total						
Salaries	\$7,955,787	217	\$8,215,719	217	\$259,932	3.3%
Hourly Labor	\$703,429	0	\$710,539	0	\$7,110	1.0%
Expense	\$4,662,956	0	\$4,749,327	0	\$86,371	1.9%
Equipment	\$214,550	0	\$294,379	0	\$79,829	37.2%
Total	\$13,536,722	217	\$13,969,964	217	\$433,242	3.2%

Fiscal Year 2014 Salaried Positions Summary

Forestry

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>	<i>Annual Salary</i>
Administrative Staff Assistant	8	Permanent	C	234,298
Excess Property Coordinator	1	Permanent	H	40,944
Excess Property Specialist	1	Permanent	E	28,872
Excess Property Technician	2	Permanent	D	54,696
Forest Entomologist	1	Permanent	H	55,574
Forest Management Chief	2	Permanent	K	149,863
Forest Management Technician	1	Permanent	E	44,612
Forest Nursery Supervisor	1	Permanent	I	66,096
Forest Pathologist	1	Permanent	H	47,218
Forestry Administrative Technician	1	Permanent	D	36,705
Forestry District Supervisor	5	Permanent	H	281,124
Forestry Field Programs Supervisor	6	Permanent	I	357,139
Forestry Programs Specialist	1	Permanent	H	53,284
Forestry Programs Supervisor	1	Permanent	J	70,093
Forestry Regional Supervisor	8	Permanent	I	495,504
Office Manager	1	Permanent	E	37,269
Public Service Assistant	2	Permanent	B	55,462
Resource Assistant	74	Permanent	C	2,040,492
Resource Forester	47	Permanent	G	2,060,415
Resource Forester Assistant	5	Permanent	E	162,269
Resource Technician	39	Permanent	D	1,344,211
State Forester/Forestry Division Chief	1	Permanent	DAS	96,391
Urban Forester	8	Permanent	G	403,188

Fiscal Year 2014 Salaried Positions Summary

Forestry

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>	<i>Annual Salary</i>
<i>Total</i>	217			8,215,719

Note: Hourly Labor request includes:

Hourly positions from 976 to 1300 Hours	25
Hourly positions from 1301 to 1600 Hours	7
Hourly positions from Over 1600 Hours	7

Budget Request by Program

Forestry

FY14			
Hourly Labor	Expense	Equipment	Total Dollars
Administrative Functions			
	36,087	284,775	12,965
			333,827
Asset and Supplies Management			
Asset and Supplies Management - Acquisitions	0	39,100	3,999
Asset and Supplies Management - Operations	0	400	899
	0	38,700	3,100
			41,800
Community Assistance (Technical and Financial)			
Community Assistance (Technical and Financial)	30,279	420,900	0
Missouri Community Forestry Council (MCFC)	30,279	111,100	0
Tree Resource Improvement and Maintenance (TRIM)	0	8,500	0
Urban Planning and Assistance	0	300,000	0
	0	1,300	0
			1,300
Conservation Education and Interpretation			
General Interpretive Programs	0	320	0
	0	320	0
			320
Conservation Outreach			
Conservation Outreach	7,000	337,675	25,160
Call Before You Cut	7,000	115,075	25,160
Fairs and Events	0	68,000	0
Landowner Outreach	0	1,650	0
Missouri Forestkeepers Network	0	52,700	0
News and Public Relations	0	100,000	0
	0	250	0
			250
Culture and Production			
Culture and Production	241,162	550,685	32,745
Forest Nursery	0	3,500	0
	241,162	547,185	32,745
			821,092

Budget Request by Program

Forestry

Employee Relations and Management

Employee Relations and Management
Compensation and Benefits

FY14			
Hourly Labor	Expense	Equipment	Total Dollars
11,000	150	0	11,150
0	150	0	150
11,000	0	0	11,000

Employee Training and Development

Employee Training and Development
Academy for Leadership Excellence
Safety and First Aid
Technical Training

0	60,350	0	60,350
0	8,450	0	8,450
0	19,000	0	19,000
0	200	0	200
0	32,700	0	32,700

Fire Control and Management

Fire Control and Management
Community Fire Assistance
Federal Excess Property
Fire Detection and Suppression
Fire Prevention Outreach
Fire Training
Volunteer Fire Assistance Grants

78,650	629,715	79,830	788,195
6,640	57,025	37,250	100,915
0	750	0	750
40,195	74,300	3,500	117,995
31,815	42,225	39,080	113,120
0	23,750	0	23,750
0	7,150	0	7,150
0	424,515	0	424,515

Fish, Forest and Wildlife Health

Fish, Forest and Wildlife Health
Forest Health Monitoring

4,895	67,828	10,475	83,198
0	62,028	8,575	70,603
4,895	5,800	1,900	12,595

Forest Products and Use

Forest Products and Use
Master Logger
Professional Timber Harvester Training (PTH)

0	338,890	6,075	344,965
0	207,065	6,075	213,140
0	50,000	0	50,000
0	81,825	0	81,825

Information Technology - Maint & Ops

Imaging
Productivity Tools

0	170	700	870
0	170	0	170
0	0	700	700

Budget Request by Program

Forestry

FY14			
Hourly Labor	Expense	Equipment	Total Dollars
<u>Infrastructure and Facilities Management</u>			
Infrastructure and Facilities Management	0	257,069	6,120
Facilities Repair and Maintenance	0	360	263,189
Infrastructure Repair and Maintenance	0	13,675	0
Site Administration	0	24,235	13,675
	0	1,350	25,585
	0	218,799	4,410
			223,209
<u>Invasive Species Management and Research</u>			
	38,200	84,789	0
			122,989
<u>Land Conservation and Stewardship</u>			
	0	9,220	0
			9,220
<u>Landowner Assistance (Technical and Financial)</u>			
Landowner Assistance (Technical and Financial)	10,000	383,270	1,000
Forest Cropland	10,000	86,234	1,000
Forest Stewardship Program	0	248,986	0
Tree Farm Program	0	47,050	0
	0	1,000	0
			1,000
<u>Public Input and Involvement</u>			
	0	500	0
			500
<u>Public Use Management</u>			
Public Use Management	184,235	583,445	54,055
Public Shooting Ranges	0	23,075	4,340
Area Operations and Maintenance	0	46,684	0
Boating and Fishing Access	184,235	351,645	41,865
Trails Management	0	142,791	450
	0	19,250	7,400
			26,650
<u>Species and Communities of Conservation Concern</u>			
	0	500	0
			500

Budget Request by Program

Forestry

Terrestrial Species and Communities Management and Research

Terrestrial Species and Communities Management and Research
 Ag Crop
 Forest and Woodland Management and Research
 Glade Management and Research
 Grassland/Prairie Management and Research
 Landscape Conservation Management and Research
 Quail and Grassland Bird Initiative
 Wildlife Populations Management and Research

FY14			
Hourly Labor	Expense	Equipment	Total Dollars
69,031	699,976	61,255	830,262
31,966	126,820	18,185	176,971
0	11,900	0	11,900
37,065	534,456	18,320	589,841
0	800	0	800
0	5,550	0	5,550
0	7,000	0	7,000
0	4,450	24,750	29,200
0	9,000	0	9,000
710,539	4,749,327	294,379	5,754,245

Grand Total

**Human Resources Division
FY 2014 Budget Narrative**

Division Stretch Goals

1. Automate and streamline Human Resources processes

- a. Select and implement a new or revised Human Resources Information System (HRIS) and Time and Leave System.
- b. Implement operational and system revisions recommended by Matrix consultants upon completion of their review and development of processes and data roadmaps of the HR operational environment.
- c. Define and improve the hourly employment hiring process including recruitment, interviewing, and on-boarding.

2. Professional Development Academy and Safety Program—identify and implement current and future Department-wide training needs including:

- a. Coordinate activities of the Professional Development Steering and Regional/Statewide Safety Committees
- b. Professional Development training (Supervisor 101, Business Writing, Ethics, Project Management, etc.)
- c. HR Compliance Training – Policies & Procedures, Diversity, and Harassment
- d. Department Training Tracking software
- e. Implement Safety Program Plan
- f. Safety training (Wilderness First Aid, CPR, Chain Saw, OSHA, etc.)
- g. Implement Safety Incentive Program

3. Research and implement health insurance changes required by the Patient Protection and Affordable Care Act

- a. Determine financial and operational changes to the Conservation Employees Benefits Plan due to Federal Health Insurance Exchange implementation on January 1, 2014.
- b. Provide health insurance coverage for eligible hourly employees.

**Human Resources Division
FY 2014 Budget Narrative (continued)**

Human Resources Administration (\$1,748,200) 19 Salaried Staff (\$976,700), Hourly Labor (\$75,500), Expense (\$688,000), Equipment (\$8,000)

Focus: Sustains human resources services and programs necessary to recruit and retain a diversified, dynamic workforce and ensures we are considered an “employer of choice.”

Purpose: Coordinate day to day activities of Human Resources Division including compensation and benefits, employee relations, human resources information systems, recruitment and selection, safety, and training and development. All Human Resources Administration staff are headquartered at the Central Office.

Focus Areas:

1. Increase communication and education within and outside the agency

Human Resources will work to identify and implement current and future training needs through the Professional Development Academy and the Professional Development Steering Committee. This will ensure we are addressing leadership, supervisory, technical competencies, and performance management needs necessary for the next five years, and will enable Department employees to better address this focus area.

Human Resources will seek more effective methods of distributing, sharing, and gathering information to and from employees including frequent intranet updates, automation of forms, and increasing the number of field visits to seek input from regional staff.

2. Boldly advance research and management

Continued focus on cost-effective management of compensation, training, employee relations, recruiting, and employee benefits will help ensure we attract and retain staff with the necessary knowledge, skills, and abilities to boldly advance research and management of Missouri’s forest, fish, and wildlife resources.

3. Increase citizen involvement and partnerships

Human Resources will work with Department leadership to define and focus diversity efforts to attain a workforce which resembles and more closely reflects the diverse demographics, interests and needs of Missouri citizens. A workforce that resembles the population diversity of the state is better able to understand and address citizen input and more effectively build citizen partnerships.

4. Grow quality staff

Human Resources will work to identify and implement current and future training needs through the Professional Development Academy and the Professional Development Steering Committee. This will help ensure that we are addressing leadership, supervisory, and performance management needs necessary for the next five years, and will enable Department employees to better address these focus areas.

**Human Resources Division
FY 2014 Budget Narrative (continued)**

Workforce Diversity (\$179,503) 3 Salaried Staff (\$95,803), Hourly Labor (\$24,100), Expense (\$59,600)

Focus: Work to assist Department leadership in fully understanding the benefits of a diverse workforce through annual design and implementation of diversity strategies, objectives, and training.

Purpose: Funds partnerships which provide exposure to conservation programs for minority students. Some of the partnerships provide temporary employment. Three term positions are funded through this account, which place minorities into professional positions to prepare and train them for salaried positions. The program assists in attaining compliance with Federal and State Laws and Executive Orders regarding equal opportunity and diversity.

Focus Areas:

1. Increase communication and education within and outside the agency

Human Resources will monitor equal opportunity compliance and provide employment opportunity information to the public. Human Resources representatives will work with Division and Unit Chiefs to ensure they understand and support the direction of our efforts, and that they are informed of diversity demographics on a Division and Department level.

2. Boldly advance research and management

Human Resources will focus on cost-effective management of employee relations and recruiting, which will help ensure we attract, employ, and retain a diverse staff with the necessary knowledge, skills, and abilities to boldly advance research and management of Missouri's forest, fish, and wildlife resources.

3. Increase citizen involvement and partnerships

Human Resources and Department leadership will define diversity efforts to focus on attaining a workforce which more closely reflects the diverse demographics, interests, and needs of Missouri citizens. A workforce that resembles the population diversity of the state is better able to understand and address citizen input, and more effectively build citizen partnerships.

4. Grow quality staff

Human Resources will develop strategies which will assist in making the Department more diverse and more closely resemble the demographics of our constituents. This includes updating and reemphasizing diversity training, working with regional staff to coordinate career education and recruiting activities, and using updated census data to compare our work population to the most recent state demographics. This will help ensure that we are addressing training and diversity needs, and will enable Department employees to better address this focus area.

**Human Resources Division
FY 2014 Budget Narrative (continued)**

Internship Program (\$101,000) Hourly Labor (\$96,000), Expense (\$5,000)

Focus: Provides employment opportunities for college students to create a more diversified work force.

Purpose: Provides students exposure to various divisions and career options as well as offering opportunities to be involved in conservation projects. Provides additional opportunities for the Department to identify diverse candidates.

Focus Areas:

1. Increase communication and education within and outside the agency

Human Resources will provide information to prospective interns and supervisors/mentors wishing to participate in the program. We will ensure students pursuing degrees in natural resources or other Department career fields are provided the opportunity to represent the Department and increase their awareness and experience in conservation related efforts by performing meaningful projects.

2. Boldly advance research and management

The program will provide supervisors and managers the ability to assist in training students in conservation. Human Resources will work with supervisors to monitor progress to ensure students are fulfilling the objectives of the internship. Upon completion of internships, a formal evaluation of the intern is completed by the supervisor and a questionnaire is completed by the intern to ascertain the value of the internship.

3. Increase citizen involvement and partnerships

Human Resources will work with supervisors/mentors to ensure students learn the value of partnerships in supporting and implementing natural resource projects. Human Resources and prospective supervisors/mentors will work with college and university faculty in Missouri and surrounding states to identify and communicate with students interested in participating in the program.

4. Grow quality staff

Human Resources will evaluate and improve the internship program to ensure maximum assistance in helping prepare students for competing for future Department job opportunities. The program will provide leadership opportunities for Department employees by presenting supervisory and mentoring opportunities which prepare them for promotion.

**Human Resources Division
FY 2014 Budget Narrative (continued)**

Tuition Reimbursement (\$90,000) Expense (\$90,000)

Focus: Support education by providing tuition reimbursement assistance for salaried employees, subject to available funding. Courses are job-related or part of a degree program consistent with the Department's mission.

Purpose: Reimburses tuition upon successful completion of approved undergraduate and graduate courses which improve an employee's ability to perform their present job or prepare them for advancement opportunities. The program provides employees financial assistance to pursue undergraduate and graduate courses and degrees to improve their careers and ability to perform conservation related work.

Focus Areas:

1. Increase communication and education within and outside the agency

Each semester, Human Resources notifies employees of the availability of this benefit through electronic communication including the date tuition reimbursement requests are due, information about the policy, and instructions on how to download forms for which they may request participation.

2. Boldly advance research and management

We will inform and counsel employees about the program, which provides them an opportunity to advance their knowledge and education to perform conservation related activities.

3. Increase citizen involvement and partnerships

Human Resources will effectively manage and administer the program, which provides employees an advanced foundation to engage citizens.

4. Grow quality staff

Human Resources will work with Department management to identify the necessary knowledge, skills, and abilities necessary to succeed in Department jobs. The majority of Department jobs require a Bachelor's degree or higher, and the educational assistance programs provides employees a formal opportunity to enhance their knowledge, abilities, and skills.

**Human Resources Division
FY 2014 Budget Narrative (continued)**

Vendor Apparel (\$450,000) Expense (\$450,000)

Focus: Provides Department approved apparel to designated employees and volunteers to project an efficient and professionally-operated Department and ensure that Department staff are recognized as Department employees.

Purpose: Pays for or reimburses employee and volunteer approved uniforms and apparel to identify employees as Department representatives as well as provide a readily identifiable symbol to the public.

Focus Areas:

1. Increase communication and education within and outside the agency

Human Resources will work with the Director's Office and Division Chiefs to administer and refine definitions of standard design and conformity of apparel so constituents can readily identify Department employees and volunteers.

2. Boldly advance research and management

We will ensure clothing standards and designs instill confidence in constituents so they know they are dealing with professional and knowledgeable Department professionals.

3. Increase citizen involvement and partnerships

Human Resources will ensure official apparel makes Department employees readily identifiable to citizens and our partners.

4. Grow quality staff

Human Resources will ensure vendor apparel is cost effective and standardizes the general appearance of Department personnel.

Health Insurance (\$12,150,861)

Focus: Provides a cost effective health insurance plan for employees, retirees, and their dependents.

Purpose: Funds the Commission's contribution to the employee health insurance program. The Commission pays up to 68% of salaried employee health insurance premiums and up to 35% of the retiree health insurance premiums. The program provides monetary protection for employees and their families experiencing extraordinary medical expenses.

**Human Resources Division
FY 2014 Budget Narrative (continued)**

Focus Areas:

1. Increase communication and education within and outside the agency

Human Resources will conduct benefits meetings in approximately 18 locations throughout the state each fall and use Intranet and printed resources to ensure employees understand their benefits. In addition we will have continuous and ongoing communication to help educate our employees about various aspects of our insurance plan. Effective communication of insurance benefits and issues ensures employees and their families are aware of covered services and ways they can work to improve their health and lessen premium increases and out-of-pocket expenses for members and their families. Education of our members will help them make the best choices for themselves and their family.

2. Boldly advance research and management

Human Resources will work with our insurance consultant, third party administrator, and other insurance partners to research and implement cost effective benefits, which provide proactive health benefits to employees, retirees, and their dependents. We will work with our partners to research new methods of managing health insurance costs for the Commission and analyze and mitigate potential cost increases due to the Patient Protection and Affordable Care Act.

3. Increase citizen involvement and partnerships

Human Resources will work together with the Conservation Employees' Benefits Plan Trust Fund Board of Trustees to ensure the plan provides effective health insurance coverage for employees and their dependents to receive necessary preventive and symptomatic medical treatment. This helps improve productivity by lessening time off from work due to medical issues, and providing more time for employees to meet the needs of our citizens and partners.

4. Grow quality staff

Group health insurance provides financial security to employees and allows them to concentrate on providing quality service to the public. Human Resources will work to eliminate or greatly reduce paper enrollment and change forms for employee and retiree members of the health insurance plan, which will expedite enrollment or changes to benefits.

Human Resources will promote and provide Wellness activities and information for employees that focus on minimizing the effects of physical, chemical, and mental stress. Educating staff on the importance of achieving total wellness through training and information sharing may contribute to a reduction in lost work hours due to health issues and help curb the cost of health insurance coverage.

Human Resources
Major FY14 Decision Items

Budget Subunit	\$ Change	Duration	Description
Human Resources			
	\$27,000	Ongoing	INCREASE: Employee Time Accounting - Additional cost for E-Time upgrade. (FY13 \$33,000)
	\$20,000	Ongoing	NEW: Safety Awards - Reinstatement of Safety Award program for employees who have not had a preventable accident during a five year interval.
	\$43,000	Ongoing	INCREASE: Hourly Labor - Support for Disaster Reimbursements and Clerical Support (FY13 \$32,500)
	\$57,000	One-time	NEW: E-Time - One time implementation fee
Health Insurance			
	\$808,083	Ongoing	INCREASE: Health Insurance - Funding calculation resulted in additional premium contribution (FY13 \$11,342,778).
Workforce Diversity			
	-\$24,900	Ongoing	DECREASE: Hourly labor - Reduction in temporary summer positions (FY13 \$49,000).

**Human Resources
Budget Request Summary**

	Fiscal Year 2014 Request				
	Number of Salaried FTE's	Personal Service	Expense	Equipment	Total
Human Resources Administration	19	\$1,052,200	\$688,000	\$8,000	\$1,748,200
Workforce Council	3	119,903	59,600	0	179,503
Health Insurance	0	12,150,861	0	0	12,150,861
Internship Program	0	96,000	5,000	0	101,000
Tuition Reimbursement	0	0	90,000	0	90,000
Vendor Apparel	0	0	450,000	0	450,000
Total Human Resources	22	\$13,418,964	\$1,292,600	\$8,000	\$14,719,564

Human Resources Fiscal Year Comparison

	<u>Fiscal Year 2013 Budget</u>		<u>Fiscal Year 2014 Request</u>		<u>FY2013 To FY2014 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Human Resources Administration						
Salaries	\$989,269	19	\$976,700	19	(\$12,569)	-1.3%
Hourly Labor	\$32,500	0	\$75,500	0	\$43,000	132.3%
Expense	\$595,500	0	\$688,000	0	\$92,500	15.5%
Equipment	\$8,000	0	\$8,000	0	\$0	0.0%
Total	\$1,625,269	19	\$1,748,200	19	\$122,931	7.6%
Workforce Council						
Salaries	\$95,648	3	\$95,803	3	\$155	0.2%
Hourly Labor	\$49,000	0	\$24,100	0	(\$24,900)	-50.8%
Expense	\$59,600	0	\$59,600	0	\$0	0.0%
Total	\$204,248	3	\$179,503	3	(\$24,745)	-12.1%
Health Insurance						
Fringe Benefits	\$11,342,778	0	\$12,150,861	0	\$808,083	7.1%
Total	\$11,342,778	0	\$12,150,861	0	\$808,083	7.1%
Internship Program						
Hourly Labor	\$90,000	0	\$96,000	0	\$6,000	6.7%
Expense	\$5,000	0	\$5,000	0	\$0	0.0%
Total	\$95,000	0	\$101,000	0	\$6,000	6.3%
Tuition Reimbursement						
Expense	\$90,000	0	\$90,000	0	\$0	0.0%
Total	\$90,000	0	\$90,000	0	\$0	0.0%
Vendor Apparel						
Expense	\$450,000	0	\$450,000	0	\$0	0.0%
Total	\$450,000	0	\$450,000	0	\$0	0.0%
Total						
Salaries	\$1,084,917	22	\$1,072,503	22	(\$12,414)	-1.1%

Human Resources Fiscal Year Comparison

	<u>Fiscal Year 2013 Budget</u>		<u>Fiscal Year 2014 Request</u>		<u>FY2013 To FY2014 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Total						
Fringe Benefits	\$11,342,778	0	\$12,150,861	0	\$808,083	7.1%
Hourly Labor	\$171,500	0	\$195,600	0	\$24,100	14.1%
Expense	\$1,200,100	0	\$1,292,600	0	\$92,500	7.7%
Equipment	\$8,000	0	\$8,000	0	\$0	0.0%
Total	\$13,807,295	22	\$14,719,564	22	\$912,269	6.6%

Fiscal Year 2014 Salaried Positions Summary

Human Resources

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>	<i>Annual Salary</i>
Administrative Staff Assistant	2	Permanent	C	57,363
Compensation/Benefits Manager	1	Permanent	K	62,911
Employee Relations Manager	1	Permanent	K	71,237
Employment Manager	1	Permanent	K	82,096
HR Benefits Analyst	1	Permanent	E	35,444
HR Compliance Coordinator	1	Permanent	F	46,684
HR Recruitment Technician	1	Permanent	D	36,766
HR Safety Technician	1	Permanent	D	35,619
HRIS Coordinator	1	Permanent	J	68,963
Human Resources Analyst	1	Permanent	G	43,561
Human Resources Data Analyst	1	Permanent	F	40,386
Human Resources Division Chief	1	Permanent	DAS	86,998
Human Resources Specialist	3	Permanent	H	150,277
Natural Resource Assistant	2	Term	E	59,371
Office Manager	1	Permanent	E	31,800
Resource Staff Scientist	1	Term	G	36,432
Safety Coordinator	1	Permanent	I	70,556
Training & Development Coordinator	1	Permanent	I	56,039

Fiscal Year 2014 Salaried Positions Summary

Human Resources

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>	<i>Annual Salary</i>
<i>Total</i>	22			1,072,503

Note: Hourly Labor request includes:

Hourly positions from Over 1600 Hours 3

Budget Request by Program

Human Resources

FY14				
Insurance	Hourly Labor	Expense	Equipment	Total Dollars
12,150,861	75,500	678,000	8,000	12,912,361
Administrative Functions	0	678,000	8,000	761,500
Fringe Benefits	12,150,861	0	0	12,150,861
0	120,100	407,600	0	527,700
Employee Relations and Management	0	268,000	0	268,000
Compensation and Benefits	0	139,600	0	259,700
Recruitment and Selection	120,100			
0	0	207,000	0	207,000
Employee Training and Development	0	165,000	0	165,000
Academy for Leadership Excellence	0	42,000	0	42,000
Safety and First Aid	0			
12,150,861	195,600	1,292,600	8,000	13,647,061
Grand Total				

**Outreach and Education Division
FY 2014 Budget Narrative**

Division Stretch Goals

Stretch goals for FY14 involve completing phases two and three of the O&E Division review process and refining the effectiveness of the action items implemented as a result of the reviews.

1. Implement the redesigned Hunter Education program and initiate the Department-wide Discover Nature campaign

- a. O&E will work with a contractor to develop the tools and materials necessary to implement the new structure, content, and delivery of the Hunter Education program. The Hunter Education Working Group has developed a framework for Hunter Education classes that focuses on core concepts, allows for convenient delivery options that accommodate different learning styles and family situations, and increases student understanding and retention of core information.
- b. A Department-wide Discover Nature marketing effort that will stimulate interests and help citizens develop the skills and knowledge necessary to actively participate in hunting, fishing, and all other nature-based outdoor recreation activities. O&E will develop a Discover Nature Marketing Guide and work with Divisions to incorporate Discover Nature tag-line and marketing into all appropriate MDC programs and activities.

2. Complete O&E workload assessment and begin implementation of recommendations

- a. Workload assessments, in combination with recommendations from the program reviews, will help the Division plan strategically for staffing needs and training opportunities. Some of the findings will have to be implemented as vacancies occur and opportunities become available.

3. Continue to develop and implement marketing and communications strategies that better define target audiences, key messages and desired outcomes, and identify communications tools and venues that will do the best job reaching the target audience and achieving desired outcomes

- a. Ensuring timely, accurate, and consistent information is delivered to Missouri citizens is the number one objective of MDC's communication efforts. A communications strategy template has been developed and used successfully to disseminate timely and accurate information about elk, Chronic Wasting Disease (CWD), paddlefish, catfish, and many other issues. We will continue working with subject matter experts in other Divisions on the use of this template to accomplish effective communications.
- b. Reaching out to new stakeholders and involving them in resource conservation and outdoor recreation activities is another major initiative. A consultant is helping to develop an MDC brand awareness marketing campaign. Statewide implementation of the MDC marketing campaign will be a major push in FY14.

**Outreach and Education Division
FY 2014 Budget Narrative (continued)**

Outreach and Education (O&E) Administration (\$2,810,860) 21 Salaried Staff (\$1,064,850), Hourly Labor (\$31,550), Expense (\$1,629,274), Equipment (\$85,186)

Focus: To provide accountability for O&E programs and to increase citizen awareness, appreciation, and participation in conservation.

Purpose: Provide statewide coordination and direction for Department Outreach and Education programs such as education curriculum and programs, marketing/news/public relations, hunter education, and overall division support, including budget oversight, partnerships and grants, and employee training and development.

Focus Areas:

1. Increase communication and education within and outside the agency

Outreach and Education Administration will continue to act as the primary conduit for promoting the Agency's key messages, current issues, and topics of interest to all Missourians. Housed under O&E Administration, the Communications Unit includes digital communications, broadcast media, communications/public relations, and marketing. O&E will continue to be the Department lead in disseminating accurate, timely news and information.

2. Boldly advance research and management

O&E Communications Unit will use proven technology in Web development and design. Advanced Web technology will continue to provide online registration for e-Permits, First Fish, and First Deer awards. Social media interaction is provided through Facebook, blogs, and Twitter, while greater interaction for children is provided on the *Xplor* website. Continued refinement of the public website will provide relevant, real-time local and regional news and information. We will work with advertising contractors to obtain metrics that measure the success of our marketing campaigns.

3. Increase citizen involvement and partnerships

O&E Administration will continue to support MDC and MO Department of Transportation cooperative anti-litter campaign (No MOre Trash), 4-H Shooting Sports, Missouri Botanical Gardens/Shaw Nature Reserve, and Springfield-Greene County Parks. Children will continue to be engaged in the Arbor Day postcard contest and trash can decorating contest.

4. Grow quality staff

O&E staff will continue to receive training relevant to their specific job responsibilities and to seek opportunities to cross train with other staff. Cross training will strengthen the Communications Unit, provide back-up for digital and print demands, provide a depth of knowledge for all staff, and enable staff to respond quickly and accurately. A Division conference, designed to engage all O&E staff, will be held during the fiscal year.

**Outreach and Education Division
FY 2014 Budget Narrative (continued)**

Outreach Programs (\$4,419,988) 21 Salaried Staff (\$972,674), Hourly Labor (\$103,814), Expense (\$3,265,100), Equipment (\$78,400)

Focus: To help Missourians learn to conserve and enjoy our forest, fish, and wildlife resources through focused educational/interpretive programs and outreach efforts.

Purpose: Provide excellent education and communication opportunities to Missourians through production of the *Missouri Conservationist* and *Xplor* magazines; development and maintenance of for-sale and free publications; creation of outstanding design, art, photography, and exhibits; and delivery of quality education units, hunter education, Master Naturalist and other volunteer programs.

Focus Areas:

1. Increase communication and education within and outside the agency

Outreach Program staff will continue to provide quality publications for both internal and external audiences. Education Unit staff will roll out the pre-kindergarten unit, *Nature Revealed*. Design, art, and photography staff will continue to work on MDC education unit materials, as well as publications and for-sale items. *Conservationist* and *Xplor* magazines will continue to share current, accurate, and timely information with Missouri adults and children in formats that are engaging and informative. Articles will continue to highlight how conservation issues affect all citizens and how all citizens can participate in opportunities to explore, manage, and support conservation efforts.

2. Boldly advance research and management

Outreach Program staff will continue to work with other MDC divisions to create useful and informative publications featuring information on advances in research and conservation management.

3. Increase citizen involvement and partnerships

Revised and enhanced Volunteer Programs (Master Naturalist, Hunter Education, Outdoor Education Centers, and Nature Centers) will continue to engage citizens in conservation programs and activities. The MDC website and the *Xplor* and *Missouri Conservationist* magazines will continue to encourage readers to go outside and enjoy the natural wonders of the state. Each magazine edition will promote opportunities for citizens to experience, manage, support, and enjoy their conservation legacy.

4. Grow quality staff

Outreach staff will have opportunities during the fiscal year to attend conferences and trainings relevant to their job duties. Trainings that expand their knowledge, skill, and levels of expertise will be emphasized.

**Outreach and Education Division
FY 2014 Budget Narrative (continued)**

Regional (\$6,840,148) 109 Salaried Staff (\$4,459,855), Hourly Labor (\$592,408), Expense (\$1,722,000), Equipment (\$65,885)

Focus: To educate and empower Missourians to participate in outdoor recreation activities and become lifelong stewards of Missouri's fish, forest, and wildlife resources.

Purpose: Provide local, direct, and indirect learning opportunities for citizens through schools, nature centers, interpretive sites, shooting ranges, partner organizations, and regional media. Discover Nature programs target schools, families, women, hunting, fishing, shooting sports, and a host of other outdoor skills. Staff includes conservation education consultants, outdoor skills specialists, naturalists, education specialists, range supervisors and range officers, and media specialists.

Focus Areas:

1. Increase communication and education within and outside the agency

In addition to partner groups, O&E will work with other Department staff and with volunteers from hunter education, nature centers, staffed shooting ranges, and the Master Naturalist program to help Missourians learn more about outdoor recreation opportunities. Examples include youth and adult hunts, school presentations to promote Discover Nature Schools units, Missouri National Archery in the Schools Program (MoNASP) instructor certification, and outdoor skills workshops.

2. Boldly advance research and management

Outreach & Education will work with the Human Dimensions Working Group in Resource Science to develop methods for measuring the outcomes of our program and communication initiatives.

3. Increase citizen involvement and partnerships

Outreach & Education will work with partners such as Missouri Hunter Education Instructor Association, Missouri Hunting Heritage Foundation, Shaw Nature Reserve, and Audubon to provide information, training, and opportunities to get people outdoors. We will continue to provide schools with grants for Discover Nature Schools field experiences and fishing equipment. Staff will continue to reach more educators and students by training the trainers—providing teachers with the skills and confidence to help their students learn and discover nature in outdoor settings.

4. Grow quality staff

Outreach & Education will provide training for its staff that directly relates to their job responsibilities. Examples include certifications through the National Association of Interpretation, National Archery in the Schools Program certification, and marketing and curriculum training for Discover Nature Schools educational units. All shooting range staff are being certified by the National Rifle Association in range operations and shooting disciplines.

Outreach & Education
Major FY14 Decision Items

Budget Subunit	\$ Change	Duration	Description
O&E Administration			
	\$15,000	One-Time	NEW: Host a Division conference for all O&E staff (held every three years).
	\$6,988	Ongoing	INCREASE: Hourly Labor to assist with administration of over 400 grants, contracts, and MOUs, and business process support in the Division. (FY13 \$5,700)
	\$62,400	One-Time	INCREASE: Implement web design improvements (research and planning done in FY13) and software upgrade (FY13 \$75,000).
	\$295,000	Ongoing	INCREASE: Implement Phase 2 of Integrated Marketing and Communications Effort - marketing outreach campaign to reach new constituents and increase citizen awareness and participation in fish, forest, and wildlife activities (FY13 \$218,000).
	\$176,700	Ongoing	INCREASE: Expand regional marketing and outreach efforts (FY13 \$90,000).
	-\$68,000	One-Time	DECREASE: Hosting of two conferences: 1) Naturalist conference for professional development for all Naturalist staff, and 2) Volunteer conference for all Hunter Education, Range, and Nature Center volunteers (FY13 \$68,000).
	-\$35,000	One-Time	DECREASE: Missouri River book contract (FY13 \$35,000).
	-\$27,500	One-Time	DECREASE: Flora of Missouri book agreement (FY13 \$27,500).
Outreach Programs			
	\$4,491	Ongoing	INCREASE: Exhibit Shop Hourly Labor - Provide banner design assistance to Administrative Services Division to meet the increased volume of Department-wide requests received by the Print Shop (FY13 \$19,409).
	\$40,260	Ongoing	INCREASE: Hunter Education and Range Program Support - Funding for firearms kits, replacement range equipment, and other program support (FY13 \$435,090).
	-\$182,532	Ongoing	DECREASE: Publications - Reduced funding for annual reprints of legacy publications and project requests to better align workload with capacity (FY13 \$875,032).
	-\$238,250	Ongoing	DECREASE: Magazines - Reduced costs for paper and printing of <i>Xplor</i> and <i>Missouri Conservationist</i> magazines (FY13 \$1,626,150).
	-\$25,000	One-Time	DECREASE: Printing of the 75th Anniversary book (FY13 \$25,000).

**Outreach and Education
Budget Request Summary**

	Fiscal Year 2014 Request				
	Number of Salaried FTE's	Personal Service	Expense	Equipment	Total
Outreach & Education Administration	21	\$1,096,400	\$1,629,274	\$85,186	\$2,810,860
Outreach Programs	21	1,076,488	3,265,100	78,400	4,419,988
Regional	109	5,052,263	1,722,000	65,885	6,840,148
Total Outreach and Education	151	\$7,225,151	\$6,616,374	\$229,471	\$14,070,996

Outreach and Education Fiscal Year Comparison

	<u>Fiscal Year 2013 Budget</u>		<u>Fiscal Year 2014 Request</u>		<u>FY2013 To FY2014 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Outreach and Education Administration						
Salaries	\$1,037,366	21	\$1,064,850	21	\$27,484	2.6%
Hourly Labor	\$24,327	0	\$31,550	0	\$7,223	29.7%
Expense	\$1,512,016	0	\$1,629,274	0	\$117,258	7.8%
Equipment	\$38,540	0	\$85,186	0	\$46,646	121.0%
Total	\$2,612,249	21	\$2,810,860	21	\$198,611	7.6%
Outreach Programs						
Salaries	\$937,744	21	\$972,674	21	\$34,930	3.7%
Hourly Labor	\$98,023	0	\$103,814	0	\$5,791	5.9%
Expense	\$3,683,002	0	\$3,265,100	0	(\$417,902)	-11.3%
Equipment	\$33,840	0	\$78,400	0	\$44,560	131.7%
Total	\$4,752,609	21	\$4,419,988	21	(\$332,621)	-7.0%
Regional						
Salaries	\$4,318,697	109	\$4,459,855	109	\$141,158	3.3%
Hourly Labor	\$572,562	0	\$592,408	0	\$19,846	3.5%
Expense	\$1,557,717	0	\$1,722,000	0	\$164,283	10.5%
Equipment	\$75,752	0	\$65,885	0	(\$9,867)	-13.0%
Total	\$6,524,728	109	\$6,840,148	109	\$315,420	4.8%
Total						
Salaries	\$6,293,807	151	\$6,497,379	151	\$203,572	3.2%
Hourly Labor	\$694,912	0	\$727,772	0	\$32,860	4.7%
Expense	\$6,752,735	0	\$6,616,374	0	(\$136,361)	-2.0%
Equipment	\$148,132	0	\$229,471	0	\$81,339	54.9%
Total	\$13,889,586	151	\$14,070,996	151	\$181,410	1.3%

Fiscal Year 2014 Salaried Positions Summary

Outreach and Education

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>	<i>Annual Salary</i>
Administrative Manager	1	Permanent	J	74,699
Administrative Staff Assistant	10	Permanent	C	277,122
Art Department Supervisor	1	Permanent	H	45,708
Asst Discovery Center Manager	1	Permanent	G	44,612
Asst Nature Center Manager	5	Permanent	G	217,283
Broadcast Media Specialist	2	Permanent	H	119,752
Conservation Education Consultant	18	Permanent	G	833,424
Design Production Assistant	1	Permanent	D	37,009
Designer	3	Permanent	F	123,943
Digital Communications Mgr	1	Permanent	I	61,083
Discovery Center Manager	1	Permanent	I	53,967
Editor	3	Permanent	H	151,424
Education Center Manager	1	Permanent	H	49,263
Education Outreach Coordinator	2	Permanent	H	85,925
Education Programs/Curriculum Supv	1	Permanent	I	54,958
Education Specialist	4	Permanent	F	164,515
Exhibits Coordinator	1	Permanent	I	69,304
Exhibits Designer	1	Permanent	F	36,523
Hunter Ed/Shooting Range Coord	1	Permanent	H	54,505
Interactive Media Supervisor	1	Permanent	I	57,810
Interpretive Center Manager	4	Permanent	G	177,870
Lead Exhibits Carpenter	1	Permanent	F	41,002
Magazine Editor-In-Chief	1	Permanent	I	55,574

Fiscal Year 2014 Salaried Positions Summary

Outreach and Education

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>	<i>Annual Salary</i>
Magazine Managing Editor	1	Permanent	G	41,070
Marketing Specialist	1	Permanent	F	44,834
Media Specialist	5	Permanent	G	219,184
Naturalist	13	Permanent	F	470,234
Nature Center Manager	5	Permanent	I	272,830
News Services Coordinator	2	Permanent	H	116,049
Office Manager	1	Permanent	E	37,802
Office Supervisor	6	Permanent	D	206,500
Ombudsman	1	Permanent	H	60,881
Outdoor Education Center Supervisor	5	Permanent	G	209,725
Outdoor Skills Specialist	12	Permanent	G	546,097
Outreach & Education Chief	2	Permanent	K	131,460
Outreach & Education District Supervisor	2	Permanent	H	99,398
Outreach & Education Division Chief	1	Permanent	DAS	83,241
Outreach & Education Regional Supervisor	5	Permanent	I	281,144
Outreach & Education Technician	1	Permanent	D	35,027
Photographer	2	Permanent	F	74,742
Public Service Assistant	3	Permanent	B	73,262
Range Officer	5	Permanent	D	162,728
Resource Assistant	8	Permanent	C	209,055
Videographer	1	Permanent	F	46,094
Volunteer & Interpretive Prgm Coord	1	Permanent	H	55,049
Web Developer	2	Permanent	H	85,778

Fiscal Year 2014 Salaried Positions Summary

Outreach and Education

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>	<i>Annual Salary</i>
Wildlife Artist	1	Permanent	F	47,920
<i>Total</i>	151			6,497,379

Note: Hourly Labor request includes:

Hourly positions from 976 to 1300 Hours	16
Hourly positions from 1301 to 1600 Hours	13
Hourly positions from Over 1600 Hours	8

Budget Request by Program Outreach and Education

Administrative Functions

FY14			
Hourly Labor	Expense	Equipment	Total Dollars
86,583	549,175	12,917	648,675

Conservation Education and Interpretation

Conservation Education and Interpretation
Discover Nature - Aquatic Education
Discover Nature – Schools
Discover Nature - Schools - CMAE
Discover Nature - Schools - Grants
General Interpretive Programs

243,141	671,380	4,350	918,871
0	114,100	0	114,100
0	23,100	0	23,100
0	38,200	0	38,200
0	144,400	0	144,400
0	216,000	0	216,000
243,141	135,580	4,350	383,071

Conservation Outreach

Conservation Outreach
Exhibits Development
Fairs and Events
FFA Program
Master Naturalist
Nature Shops
News and Public Relations
No MOre Trash
Publications Development
Web and Digital Media

75,417	3,813,334	99,386	3,988,137
8,127	86,350	0	94,477
67,290	130,600	5,500	203,390
0	79,775	0	79,775
0	6,000	0	6,000
0	10,750	0	10,750
0	32,000	0	32,000
0	951,210	2,500	953,710
0	100	0	100
0	2,031,500	12,900	2,044,400
0	485,049	78,486	563,535

Employee Training and Development

Employee Training and Development
Technical Training

0	84,670	0	84,670
0	84,170	0	84,170
0	500	0	500

Hunter and Angler Recruitment and Retention

Hunter and Angler Recruitment and Retention
Hunter/Bowhunter Education Certification
Discover Hunting
Fishing Clinics

0	593,105	36,000	629,105
0	200	0	200
0	314,400	36,000	350,400
0	259,080	0	259,080
0	19,425	0	19,425

Budget Request by Program Outreach and Education

FY14			
Hourly Labor	Expense	Equipment	Total Dollars
<u>Information Technology - Maint & Ops</u>			
PC/Laptop/Monitor	0	128	128
	0	128	128
<u>Information Technology and Management</u>			
	0	3,000	3,000
<u>Infrastructure and Facilities Management</u>			
Site Administration	11,300	33,600	46,700
	11,300	33,600	46,700
<u>Invasive Species Management and Research</u>			
	0	10,000	10,000
<u>Outdoor Skills</u>			
Outdoor Skills	0	107,525	107,525
Discover Nature	0	31,075	31,075
MO National Archery in the Schools Program	0	17,700	17,700
	0	58,750	58,750
<u>Public Use Management</u>			
Public Use Management	311,331	750,585	1,136,806
Area Operations and Maintenance	0	42,250	42,250
Conservation Nature Center/Interpretive Sites	0	6,600	6,600
Public Shooting Ranges	128,823	218,045	352,158
Trails Management	182,508	481,690	733,798
	0	2,000	2,000
Grand Total			
	727,772	6,616,374	7,573,617

**Private Land Services Division
FY 2014 Budget Narrative**

Division Stretch Goals

1. Continue attention to delivery of fish, forest, and wildlife aspects of Farm Bill conservation programs

- a. Expand partnership with US Department of Agriculture (USDA) through Cooperative Conservation Partnership Initiative and Wetland Reserve Enhancement Program matching grants and through the Conservation Reserve Program Initiative.
- b. Assist Association of Fish and Wildlife Agencies with development of the 2013 Farm Bill recommendations.
- c. Assist US Department of Agriculture with policy development at the national and state levels to increase federal allocations to Missouri landowners.
- d. Provide landowner incentives for encouraging wildlife friendly mixes in Conservation Reserve Program (CRP) seedings.

2. Maintain a fully coordinated initiative with agency and private organization partners to eradicate and/or control feral hog populations in key geographies

- a. Deploy new trapping techniques coupled with remote control triggers to increase trapping efficiency and decrease man-hours.
- b. Direct three part-time positions to assist with hog eradication efforts in target zones.
- c. Work with appropriate partners to develop regulations associated with the transport and possession of feral hogs, the pursuit and capture of feral hogs on public land, and develop a coordinated awareness and outreach campaign.

3. Support/encourage development of self-sustaining, cooperative partnerships for priority geography conservation accomplishment

- a. Provide deer population management support for deer cooperatives and coordination for quail and other landowner cooperatives through a position shared with Quality Deer Management Association (QDMA).
- b. Recruit local volunteers to census quail populations both inside and outside selected Quail Focus Areas through a cooperative position shared with Quail Forever.
- c. Utilize cooperative positions shared with Quail Forever to help Department staff during the next general CRP signup.
- d. Utilize \$100,000 in USDA matching funds for landowner habitat implementation in the elk restoration zone and \$100,000 in matching funds in the Igneous Glades and Woodlands Conservation Opportunity Area.

**Private Land Services Division
FY 2014 Budget Narrative (continued)**

Private Land Services Administration (\$2,938,762) 5 Salaried Staff (\$301,415), Hourly Labor (\$68,900), Expense (\$2,559,747), Equipment (\$8,700)

Focus: Provide guidance and support for Private Land Services (PLS) field operations, state/federal level interagency and non-governmental organization (NGO) coordination and matching funds for partnership initiatives.

Purpose: Deliver statewide needs related to conservation activities on private land and partnerships to attain our highest priority stretch goals. Maintain focus and productivity of staff and seek new partnerships to extend funding while achieving greater results.

Focus Areas:

1. Increase communication and education within and outside the agency

Schedule Division Management Team meetings with regional PLS staff to improve internal communication. Continue publishing PLS newsletter articles to the MDC Facebook page and other social media. Contribute to the weekly management tips video series to be posted on the Department website.

2. Boldly advance research and management

Continue cooperative efforts with University of Missouri Bradford Farm to study wildlife use of biofuels, native grasses mix alternatives for waterways, and pollinator use of forbs from various sources.

In partnership with Resource Science Division, implement herbicide trials for addressing longer term purple loosestrife control and wildlife use of miscanthus biofuels plantings.

3. Increase citizen involvement and partnerships

Continue to forge new partnerships with additional Soil and Water Districts, urban partners, agriculture groups and wildlife NGOs. Maintain ongoing partnership agreements with more than fifty NGOs and government agencies.

4. Grow quality staff

Provide opportunities for staff to realize leadership and training goals contained in Individual Development Plans. Provide workshops and training on technical and habitat management practices to field staff using new technologies such as webinars.

**Private Land Services Division
FY 2014 Budget Narrative (continued)**

Agriculture Liaison (\$87,919) 1 Salaried Staff (\$71,119), Expense (\$16,800)

Focus: Liaison efforts with agriculture groups to foster communication and understanding of fish, forest and wildlife issues as they relate to agriculture and help the agency obtain a stronger understanding of the needs of agricultural landowners. Identify common goals on which we can move forward together.

Purpose: To maintain and strengthen strong partnerships between agriculture groups and the agency. These efforts are very important since 65% of the land area of Missouri is included in farms.

Focus Areas:

1. Increase communication and education within and outside the agency

Host meetings with agricultural partners and MDC interdivisional leadership to foster communication. Implement the Agricultural Liaison Plan to increase local communication with agriculture partners.

2. Boldly advance research and management

Work with agriculture groups to cooperatively identify potential projects to advance issues shared by conservation and agriculture.

3. Increase citizen involvement and partnerships

Look for opportunities to partner with agriculture groups with feral hog and other shared issues. Contribute articles for member magazines and newsletters of key agriculture partners to articulate common issues between conservation and agriculture. Cooperate with Missouri Cattleman's Association in promoting quail-friendly pasture management to members.

4. Grow quality staff

Identify field staff in all divisions to serve on the Agriculture Cadre to ensure good communication with agricultural groups at the local level. Meet with field staff to identify communication strategies for agricultural partners.

**Private Land Services Division
FY 2014 Budget Narrative (continued)**

Field Programs (\$512,004) 7 Salaried Staff (\$367,604), Hourly Labor (\$30,000), Expense (\$114,400)

Focus: Provide expert and specialized technical assistance to private landowners experiencing problems with wildlife which may have an economic impact on Missouri landowners.

Purpose: To eliminate wildlife damage issues for Missouri citizens and teach them to live and cope with wildlife causing economic impacts. Serve as a mechanism for maintaining a positive relationship with Missourians who are having negative experiences with Missouri wildlife.

Focus Areas:

1. Increase communication and education within and outside the agency

Continue to develop how-to videos on You-Tube and DVDs to assist staff with educating the public about managing or controlling nuisance wildlife. Maintain leadership roles on committees such as the Feral Hog Task Force and internal Feral Hog Working Group.

2. Boldly advance research and management

Implement an interdivisional plan to address feral hog invasion in southern Missouri. Assist Resource Science Division with research projects concerning furbearers such as black bear.

3. Increase citizen involvement and partnerships

Implement a cooperative position with Animal and Plant Health Inspection Service to coordinate feral hog eradication in targeted hog geographies by involving local partners and affected landowners.

4. Grow quality staff

Allow staff the opportunity to attend outside training to increase knowledge and skills related to handling high profile wildlife damage issues. Promote staff involvement in research projects involving bear, elk, and feral hogs.

**Private Land Services Division
FY 2014 Budget Narrative (continued)**

Private Land Programs (\$499,809) 10 Salaried Staff (\$465,704), Expense (\$34,105)

Focus: Maintain and expand effective working partnerships with the Natural Resources Conservation Service and Farm Service Agency to integrate fish, forest, and wildlife considerations into implementation of Farm Bill programs that include Conservation Reserve Program, Wetland Reserve Program, Environmental Quality Incentives Program, Grassland Reserve Program, Conservation Security Program and Wildlife Habitat Incentives Program. This program also works actively to supply input at the national level through the Association of Fish and Wildlife Agencies to provide input into the development of Farm Bill programs and program policies.

Purpose: Our deep involvement with the U.S. Department of Agriculture (USDA) at the national, state and local level keeps much of the Farm Bill financial resources steered toward practices benefitting forest, stream and wildlife resources. Missouri landowners receive more than \$160 million per year in USDA conservation program cost-share and payments (more than all other federal grants for forest, fish, and wildlife resources combined).

Focus Areas:

1. Increase communication and education within and outside the agency

Program staff will continue to serve as a conduit for training and information sharing with Department staff in the Farm Bill conservation programs. Utilize our state and national contacts to influence Farm Bill program development and application.

2. Boldly advance research and management

Continue to maintain our national leadership in Farm Bill conservation programs by serving on the Association of Fish and Wildlife Agencies Agriculture Conservation Committee and associated working groups. Develop a USDA grant proposal in cooperation with Animal and Plant Health Inspection Service (APHIS) to proactively explore new methods of dealing with feral hogs. Provide landowner incentives for encouraging wildlife friendly mixes in Conservation Reserve Program (CRP) seedings.

3. Increase citizen involvement and partnerships

Continue to increase our partnership efforts with USDA and provide our field staff the necessary tools to service private land owner technical assistance requests. Train interagency staff in wildlife/fisheries/forestry friendly conservation program/practice implementation.

4. Grow quality staff

Address training needs and leadership growth desires identified in the Individual Development Plans. Provide opportunities to work on national farm bill policy development.

**Private Land Services Division
FY 2014 Budget Narrative (continued)**

Regional (\$3,142,536) 59 Salaried Staff (\$2,690,511), Hourly Labor (\$20,300), Expense (\$414,500), Equipment (\$17,225)

Focus: Evaluate resource needs and provide advice/recommendations to private landowners through in-office or on-ground visits as well as workshops, field days and other initiatives. Offer cost-share tailored to regional needs and that complement non-MDC programs. Work with partners and local governments to foster approaches to land development that conserve and protect aquatic life, forest, and wildlife resources.

Purpose: To address the technical assistance needs of our constituents who own or manage land. Ninety-three percent of Missouri's land base is privately held. To impact habitats and populations the Department must focus efforts on private land. Provide a trusted, local MDC information source in communities where staff live or work.

Focus Areas:

1. Increase communication and education within and outside the agency

Look for innovative ways to provide technical advice to landowners through social media (Facebook), mega workshops, the MOre quail blog, How-to DVDs, weekly management tips video series, and newsletters. Submit quarterly articles in the *Conservationist* featuring landowner habitat improvement projects.

2. Boldly advance research and management

Continue to focus on increasing our efficiency with mobile workstations, and refining urban Private Land Conservationist work duties. Utilize the Habitat Challenge Grants with NGOs to further habitat management of early successional habitat on private land. Engage private consultants to assist field staff in the development of exceptionally detailed and large habitat management plans for landowners.

3. Increase citizen involvement and partnerships

Develop new urban partnerships, such as that with the City of St. Louis Mayor's office.

4. Grow quality staff

Address staff leadership desires and training needs identified in Individual Development Plans, which are technical in nature.

**Private Land Services
Major FY14 Decision Items**

Budget Sub-Unit	\$ Change	Duration	Description
Administration			
	\$15,000	Multi-year	INCREASE - Habitat Coop Position (Quality Deer Management Association [QDMA]) - Continue cooperative position with partners to provide lead assistance in the formation of landowner cooperatives (FY13 \$35,000).
	\$10,000	One-time	NEW - Sponsorship of the National Whitetail Symposium being held in Missouri
	-\$271,000	Ongoing	DECREASE -MDC Landowner Assistance Program (LAP) - Reduced funding for the Departments CRP Incentive to landowners (FY13 \$1,797,347).
	\$70,000	Ongoing	INCREASE - Technical Service Provider (TSP) fund to meet increased demand for private consultant assistance (FY 13 \$166,000).
	\$120,000	Multi-year	MAINTAIN - agreement for four cooperative Quail Forever positions, match by Natural Resources Conservation Service at 3 to 1
	-\$40,000	Multi-year	DECREASE - To Animal and Plant Health Inspection Service (APHIS) cooperative position agreement (FY13 \$79,700).
	\$35,000	Ongoing	NEW - Hourly Labor to assist Priority Habitat Coordinator in SE Region
Field Programs			
	-\$40,000	Multi-year	DECREASE - Cooperative Feral Hog Position - Requested funds to continue a cooperative agreement with US Department of Agriculture to develop a feral hog eradication plan in Ozark, Taney, and other SW Missouri counties for final 6 months of agreement (FY13 \$79,700).
	\$10,000	Ongoing	NEW - Hourly Labor for Wildlife Damage Program support assisting with special projects
	-\$60,482	One-time	DECREASE - Elk trapping & quarantine expenses - Transfer of elk responsibilities to Wildlife Division (FY13 \$60,482).
Regional			
	\$60,000	One-time	NEW - SE Region contract with AmeriCorps to fund a joint wildlife and PLS invasive species strike team to work in conjunction with MoDOT

**Private Land Services
Budget Request Summary**

	Fiscal Year 2014 Request				
	Number of Salaried FTE's	Personal Service	Expense	Equipment	Total
PLS Administration	5	\$370,315	\$2,559,747	\$8,700	\$2,938,762
Agriculture Liaison	1	71,119	16,800	0	87,919
Field Programs (Wildlife Damage)	7	397,604	114,400	0	512,004
Private Lands Programs	10	465,704	34,105	0	499,809
Regional	59	2,710,811	414,500	17,225	3,142,536
Total Private Land Services	82	\$4,015,553	\$3,139,552	\$25,925	\$7,181,030

Private Land Services Fiscal Year Comparison

	<u>Fiscal Year 2013 Budget</u>		<u>Fiscal Year 2014 Request</u>		<u>FY2013 To FY2014 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Private Land Services Administration						
Salaries	\$282,290	5	\$301,415	5	\$19,125	6.8%
Hourly Labor	\$33,900	0	\$68,900	0	\$35,000	103.2%
Expense	\$2,589,847	0	\$2,559,747	0	(\$30,100)	-1.2%
Equipment	\$18,875	0	\$8,700	0	(\$10,175)	-53.9%
Total	\$2,924,912	5	\$2,938,762	5	\$13,850	0.5%
Agriculture Liaison						
Salaries	\$68,396	1	\$71,119	1	\$2,723	4.0%
Expense	\$16,760	0	\$16,800	0	\$40	0.2%
Total	\$85,156	1	\$87,919	1	\$2,763	3.2%
Field Programs (Wildlife Damage)						
Salaries	\$346,012	7	\$367,604	7	\$21,592	6.2%
Hourly Labor	\$39,962	0	\$30,000	0	(\$9,962)	-24.9%
Expense	\$226,655	0	\$114,400	0	(\$112,255)	-49.5%
Total	\$612,629	7	\$512,004	7	(\$100,625)	-16.4%
Private Lands Programs						
Salaries	\$453,359	10	\$465,704	10	\$12,345	2.7%
Expense	\$34,005	0	\$34,105	0	\$100	0.3%
Equipment	\$450	0	\$0	0	(\$450)	-100.0%
Total	\$487,814	10	\$499,809	10	\$11,995	2.5%
Regional						
Salaries	\$2,612,280	59	\$2,690,511	59	\$78,231	3.0%
Hourly Labor	\$20,300	0	\$20,300	0	\$0	0.0%
Expense	\$290,150	0	\$414,500	0	\$124,350	42.9%
Equipment	\$15,675	0	\$17,225	0	\$1,550	9.9%
Total	\$2,938,405	59	\$3,142,536	59	\$204,131	6.9%

Private Land Services Fiscal Year Comparison

	<u>Fiscal Year 2013 Budget</u>		<u>Fiscal Year 2014 Request</u>		<u>FY2013 To FY2014 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Total						
Salaries	\$3,762,337	82	\$3,896,353	82	\$134,016	3.6%
Hourly Labor	\$94,162	0	\$119,200	0	\$25,038	26.6%
Expense	\$3,157,417	0	\$3,139,552	0	(\$17,865)	-0.6%
Equipment	\$35,000	0	\$25,925	0	(\$9,075)	-25.9%
Total	\$7,048,916	82	\$7,181,030	82	\$132,114	1.9%

Fiscal Year 2014 Salaried Positions Summary

Private Land Services

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>	<i>Annual Salary</i>
Administrative Staff Assistant	1	Permanent	C	24,765
Agriculture Liaison	1	Permanent	I	71,119
Area Biologist	4	Permanent	H	193,328
Community Conservation Planner	3	Permanent	G	126,101
Office Manager	1	Permanent	E	36,948
Priority Habitat Coordinator	1	Permanent	H	56,599
Private Land Conservationist	47	Permanent	G	2,052,854
Private Land Field Programs Supervisor	1	Permanent	J	69,861
Private Land Programs Supervisor	1	Permanent	I	49,842
Private Land Services Biologist	1	Permanent	H	44,391
Private Land Services Chief	2	Permanent	K	155,355
Private Land Services Division Chief	1	Permanent	DAS	84,347
Private Land Services Regional Supv	8	Permanent	I	454,957
Wetland Services Biologist	4	Permanent	G	178,143
Wildlife Damage Biologist	6	Permanent	G	297,743

Fiscal Year 2014 Salaried Positions Summary

Private Land Services

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>	<i>Annual Salary</i>
<i>Total</i>	82			3,896,353

Note: Hourly Labor request includes:

Hourly positions from Over 1600 Hours 3

Budget Request by Program

Private Land Services

		FY14			
		Hourly Labor	Expense	Equipment	Total Dollars
<u>Administrative Functions</u>		6,500	184,675	3,950	195,125
<u>Ag Relations and Conservation Coordination (State and National)</u>		0	108,650	0	108,650
Ag Relations and Conservation Coordination (State and National)		0	18,650	0	18,650
National Farm Bill		0	90,000	0	90,000
<u>Asset and Supplies Management</u>		0	5,250	0	5,250
Asset and Supplies Management - Operations		0	5,250	0	5,250
<u>Community Assistance (Technical and Financial)</u>		0	183,250	0	183,250
Community Assistance (Technical and Financial)		0	34,400	0	34,400
Urban Planning and Assistance		0	148,850	0	148,850
<u>Conservation Outreach</u>		0	96,000	0	96,000
Fairs and Events		0	6,750	0	6,750
Landowner Outreach		0	89,250	0	89,250
<u>Employee Training and Development</u>		0	28,250	250	28,500
Employee Training and Development		0	2,500	0	2,500
Technical Training		0	25,750	250	26,000
<u>Fire Control and Management</u>		0	30,000	0	30,000
<u>Fish, Forest, and Wildlife Health</u>		0	6,000	0	6,000
<u>Hunter and Angler Recruitment and Retention</u>		0	2,000	0	2,000
<u>Information Technology - New Projects</u>		0	0	6,000	6,000
<u>Invasive Species Management and Research</u>		14,400	81,800	0	96,200
<u>Landowner Assistance (Technical and Financial)</u>		68,300	2,093,852	15,425	2,177,577

Budget Request by Program

Private Land Services

FY14			
Hourly Labor	Expense	Equipment	Total Dollars
<u>Nuisance Wildlife and Damage</u>			
30,000	116,700	0	146,700
<u>Public Input and Involvement</u>			
0	1,200	0	1,200
<u>Terrestrial Species and Communities Management and Research</u>			
Quail and Grassland Bird Initiative			
0	201,925	300	202,225
0	201,925	300	202,225
Grand Total			
119,200	3,139,552	25,925	3,284,677

**Protection Division
FY 2014 Budget Narrative**

Division Stretch Goals

1. Enhance Protection Division Outreach Efforts

- a. Currently Protection field staff average 50,000 non-law enforcement-related contacts throughout the year. This averages out to 300 non-resource contacts per employee per month, consuming approximately 20% of field activities. Explore methods to increase effectiveness in this area.
- b. Expand attendance/involvement of Protection Division personnel in events and activities of Non-Governmental Organizations (e.g., Pheasants/Quail Forever, Ducks Unlimited, etc.).
- c. Expand the Missouri Girls Discovering the Outdoors Program into at least two more regions.

2. Develop new techniques and/or systems to increase effectiveness of enforcement efforts dealing with confined wildlife, invasive and endangered species

- a. Work with other resource divisions to improve regulations in these identified areas which will enhance protection of Missouri's fish, forest, and wildlife resources.
- b. Update and improve confined wildlife and commercial establishment inspection procedures.
- c. Develop specialized agent positions/supervision to provide enhanced enforcement of regulations that are applicable to disease/pest management, invasive species, and commercialization of fish, forest, and wildlife resources:
 - Wildlife Breeders with Whitetail and Mule Deer
 - License Big Game Shooting Preserves
 - Class 2 Wildlife Breeders
 - Crayfish and Bait Dealers
 - Prohibited and Invasive Species
 - Commercial Permit Holders
 - Other Specialized Enforcement Projects

3. Enhance advanced uses of technology available to staff

- a. UPC scanning capabilities for e-Permits.
- b. Upgrade to digital mobile, boat, and portable radios for all staff.
- c. Explore ways to enhance the portability of technology for all staff.

**Protection Division
FY 2014 Budget Narrative (continued)**

Protection Office (\$968,881) 14 Salaried Staff (\$747,179), Hourly Labor (\$11,213), Expense (\$132,089), Equipment (\$78,400)

Focus: Provide leadership and support to division programs and staff.

Purpose: The Protection Office budget supports nine staff, including staff who oversee the statewide programs outlined below; and funds daily office operations, in-state and out-of-state travel, as well as relocation fees paid for promotional moves.

Focus Areas:

1. Increase communication and education within and outside the agency

Protection Division will communicate vision and guidance to staff and the public related to Protection's overall mission.

2. Boldly advance research and management

Protection office is the conduit through which resource divisions request and receive results provided by Protection field staff for various surveys and land management programs.

3. Increase citizen involvement and partnerships

Protection office responds to numerous inquiries, complaints and commendations concerning field activities. In addition, office staff members work directly with non-governmental organization (NGO) partners such as Conservation Federation of Missouri, and Missouri Falconers Association.

4. Grow quality staff

Protection office provides professional development through Division conferences and extended training programs from other entities both internal and external.

Programs (\$262,680) Expense (\$248,280), Equipment (\$14,400)

Special Investigations Unit (\$62,380) (4 staff included in Protection Office)

Focus: Provide specialized investigative assistance to the overall division operations.

Purpose: Funds to support four (4) full-time undercover investigators operating state-wide, supporting Division resource enforcement activities.

**Protection Division
FY 2014 Budget Narrative (continued)**

Focus Areas:

1. Increase communication and education within and outside the agency

Special Investigations Unit personnel interact freely with uniformed field personnel at annual *Code* conferences, as well as during annual training sessions and regional conferences. In addition, Special Investigations Unit personnel work closely with various local, state, and federal agencies to share information, intelligence, and foster a quality interagency working relationship with U.S. Fish and Wildlife Service, U.S. Forest Service, Mid-States Organized Crime Information Center, and Missouri Information Analysis Center.

2. Boldly advance research and management

Special Investigations Unit personnel are in a position to interact with, and gather intelligence from, those who would exploit our wildlife resources for commercial purposes. This provides a unique way to monitor pressure on specific wildlife populations and formulate enforcement strategies and techniques to address that exploitation.

3. Increase citizen involvement and partnerships

Special Investigation Unit projects are often based on information and violation complaints obtained from the public through uniformed Conservation Agents or Operation Game Thief. The completion of successful special investigation projects builds support and further cooperation when results are shared with the citizens we serve.

4. Grow quality staff

Special Investigations Unit personnel are required to attend numerous hours of training and professional development to enhance their ability to serve the public.

Share the Harvest (\$160,000) No additional staff

Focus: Provide legally taken venison through charitable organizations to underprivileged residents of the State of Missouri.

Purpose: Provide legally donated commercially processed deer meat to not-for-profit charitable organizations for distribution to underprivileged persons of the State of Missouri.

**Protection Division
FY 2014 Budget Narrative (continued)**

Focus Areas:

1. Increase communication and education within and outside the agency

The Share the Harvest (STH) program has become well-known and respected throughout Missouri for the vast amounts of protein being provided to citizens in need throughout Missouri. In some areas of the state, personnel from divisions other than Protection have become active in its promotion. Hunter groups like Safari Club International are one of the many non-Department groups helping with the program.

2. Boldly advance research and management

The STH program is one tool used to manage Missouri's deer herd by focusing on the harvest of antlerless deer. Data and biological samples from deer donated through the program are easily accessed by Resource Science Division.

3. Increase citizen involvement and partnerships

The STH program is actually a part of the citizen conservation non-governmental organization Conservation Federation of Missouri (CFM), with members in all counties. Protection Division personnel solicit citizen and civic group participation in their respective counties. Ultimately, the success of several of these operations is completely dependent upon support and participation of citizens.

4. Grow quality staff

Making this program work in their respective districts has increased the effectiveness of conservation agents and has enhanced the image of all Department personnel.

Operation Game Thief and Operation Forest Arson (\$40,300) No additional staff

Focus: To increase public awareness and encourage reporting of violations involving wildlife and forestry resources.

Purpose: To give citizens a resource that allows them to anonymously report *Wildlife code* and forest arson violations in their area. Funds are used to pay for rewards that are issued by CFM, an after business hours call center in order to take calls 24 hours per day, seven days a week, and to promote the program.

**Protection Division
FY 2014 Budget Narrative (continued)**

Focus Areas:

1. Increase communication and education within and outside the agency

The Operation Game Thief and Operation Forest Arson (OGT/OFA) program has become well-known and respected throughout Missouri as a way for citizens to report illegal activity pertaining to wildlife violations and forest arson with the ability to remain anonymous and possibly receive a reward for their information. The call center allows easy access to report violations 24 hours per day, seven days a week. Citizens can directly contribute to the protection of their natural resources. In some areas of the state, personnel from divisions other than Protection have become active in its promotion.

2. Boldly advance research and management

The OGT database/reporting system allows prompt notification of reports to the agents, as well as an easily accessible way for agents and central office staff to manage data. A new web-based reporting system allows immediate information to be sent to agents through email and text messages.

3. Increase citizen involvement and partnerships

The OGT/OFA program is a part of the citizen conservation NGO Conservation Federation of Missouri, with members in all counties. The possibility of receiving a reward for information entices citizens to report illegal activity. The Department promotes the program through various media outlets (e.g., exhibits, envelopes, Telecheck, regulation summary booklets, etc.).

4. Grow quality staff

Prompt response to reports through this program in their respective districts has increased the effectiveness of Conservation Agents and has enhanced the image of the Department as a whole.

Training (\$537,820) 10 Salaried Staff (\$364,320), Expense (\$158,500), Equipment (\$15,000)

Conservation Agent Training Class (\$501,820) (10 Salaried Staff)

Focus: Operates a Peace Officers Standards and Training (POST) licensed basic training academy for newly hired Conservation Agents.

Purpose: Properly train and equip Conservation Agent Trainees to fill vacant counties.

**Protection Division
FY 2014 Budget Narrative (continued)**

Focus Areas:

1. Increase communication and education within and outside the agency

The Conservation Agent Training Academy is licensed by the Missouri Department of Public Safety Peace Officer Standards and Training (POST) Program as a 1,000 hour Academy, dedicated to training and preparing new agents to assume the role of Conservation Agent in their assigned county. This includes not only law enforcement training, but also resource training utilizing staff from other divisions within the agency, as well as staff from other agencies and organizations (e.g. Attorney General's office, Department of Natural Resources Hazmat Response, Highway Patrol, etc.).

2. Boldly advance research and management

During the Academy, trainees are taught the latest techniques for gathering data for MDC. Conservation Agents act as an essential part of collecting information on deer, eagles, ginseng, etc. Resource Science staff inform trainees of techniques and projects they are using to enhance and manage Missouri's fish, forest, and wildlife resources.

3. Increase citizen involvement and partnerships

Conservation Agents are, in most cases, the image of the Department. By working with the many programs MDC offers, like Operation Game Thief and Operation Forest Arson, Share the Harvest, Discover Nature, etc., agents interact with all citizens in their respective counties. Through this interaction, communication and partnerships form. Trainees in the Academy learn the value of this through their exposure to all divisions.

4. Grow quality staff

Protection Division works with Human Resources to recruit the highest quality trainees possible. The Academy then molds those trainees into the most prepared Conservation Agents with training that ranges from defensive tactics and firearms, to Missouri law; from waterfowl, snakes, and forestry, to first responder and Emergency Vehicle Operations.

Continuing Education (\$36,000) No additional staff

Focus: Meet requirements of POST and Department Policy for incumbent law enforcement employees.

Purpose: Conduct and attend continuing education courses for incumbent law enforcement employees in order to meet criteria set by POST and Department Policy.

**Protection Division
FY 2014 Budget Narrative (continued)**

Focus Areas:

1. Increase communication and education within and outside the agency

Protection Division conducts continuing education courses for law enforcement employees to meet POST Regulations and Department policies. Protection also provides education for other Department staff and law enforcement agencies in the *Wildlife Code of Missouri*, Sexual Harassment and Rape Prevention (SHARP), defensive tactics, swift water rescue, etc.

2. Boldly advance research and management

Protection utilizes divisional, regional, district and unit meetings and conferences to invite professionals in various fields to share information. This may include resource agencies from other states, other MDC resource divisions, even Conservation Agents who have researched new ideas or have had an interesting case to learn from. Agents can also attend trainings offered by other agencies and organizations.

3. Increase citizen involvement and partnerships

By utilizing our broad knowledge of various areas of training, we provide service and education to citizens and other organizations in Missouri as well as other states. (e.g., SHARP, firearms training, MO National Archery in the Schools Program, hurricane relief and rescue, etc.)

4. Grow quality staff

Through continuing education, agents stay up-to-date on training that keep themselves and others safe and aware of changes in processes. Agents also have the opportunity to become instructors in various fields.

Regional Operations (\$9,822,690) 186 Salaried Staff (\$8,955,142), Expense (\$652,303), Equipment (\$215,245)

Focus: Provide services related to the Division role as front line Department representative.

Purpose: Support field staff in eight (8) regions, provide resource law enforcement and outreach programs to foster rapport with stakeholders and increase compliance with the *Wildlife Code of Missouri*.

Focus Areas:

1. Increase communication and education within and outside the agency

Protection Division field personnel are responsible for being the front line representatives of the Commission and Department in their assigned areas. This responsibility requires two-way communication between Central Office and the public we serve. Field personnel provide programs for the public and assist internal stakeholders by providing feedback and information. In addition, agents are the backbone of what Protection calls the "Department's Division" in which agents provide critical support for other divisions' programs and stretch goals.

**Protection Division
FY 2014 Budget Narrative (continued)**

2. Boldly advance research and management

Field personnel participate in research by monitoring and reporting on populations of various fish, wildlife, and vegetative resources. They also work one-on-one with private landowners helping them achieve their management goals.

3. Increase citizen involvement and partnerships

Field personnel respond to numerous inquiries, complaints and commendations from citizens. All regions have implemented a Protection Volunteer Program encouraging citizen involvement with Conservation Agents in their assigned counties. In addition, they work directly with other governmental agencies, as well as non-governmental organization partners such as Conservation Federation of Missouri, National Wild Turkey Federation, Ducks Unlimited, Quails Unlimited, Pheasants Forever, Quail Forever, etc.

4. Grow quality staff

Field staff are required to attend numerous hours of training and professional development to enhance their ability to serve the public. They also participate in the Department's Professional Development Academy. They are essential members of district conservation teams in their respective regions.

Protection
Major FY14 Decision Items

Budget Subunit	\$ Change	Duration	Description
Protection Office			
	\$36,000	Ongoing	NEW: Patrol Rifles and Sites - to continue efforts of removing personal rifles in field.
	\$14,765	Ongoing	INCREASE: Replacement body armor - bullet resistant vests - 53 units (FY13 \$27,635)
	\$12,000	Ongoing	NEW: Protection Division Conference
Programs			
	\$36,000	One-time	INCREASE: Share the Harvest (FY13 \$114,000)
Training			
	\$5,000	One-time	NEW: Swift Water Rescue Training supplies and equipment
	-\$28,000	One time	DECREASE: 1st half of Agent Training Class of ten. Includes supplies, uniforms, & guns (FY13 \$150,500).
	\$5,000	One-time	INCREASE: Nat'l Assn. of Conservation Law Enforcement Chiefs leadership development program (FY13 \$5,000).
Regional Operations			
	\$48,720	One-time	NEW: Long gun mounts - mounts in vehicles to secure long guns
	\$64,100	One-time	NEW: Vehicle mounted GPS Units to readily identify location in emergency situations

**Protection
Budget Request Summary**

	Fiscal Year 2014 Request				
	Number of Salaried FTE's	Personal Service	Expense	Equipment	Total
Protection Office	14	\$758,392	\$132,089	\$78,400	\$968,881
Programs	0	0	248,280	14,400	262,680
Training	10	364,320	158,500	15,000	537,820
Regional	186	8,955,142	652,303	215,245	9,822,690
Total Protection	210	\$10,077,854	\$1,191,172	\$323,045	\$11,592,071

Protection Fiscal Year Comparison

	<u>Fiscal Year 2013 Budget</u>		<u>Fiscal Year 2014 Request</u>		<u>FY2013 To FY2014 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Protection Office						
Salaries	\$703,728	13	\$747,179	14	\$43,451	6.2%
Hourly Labor	\$11,213	0	\$11,213	0	\$0	0.0%
Expense	\$117,657	0	\$132,089	0	\$14,432	12.3%
Equipment	\$28,135	0	\$78,400	0	\$50,265	178.7%
Total	\$860,733	13	\$968,881	14	\$108,148	12.6%
Programs						
Expense	\$212,100	0	\$248,280	0	\$36,180	17.1%
Equipment	\$0	0	\$14,400	0	\$14,400	100.0%
Total	\$212,100	0	\$262,680	0	\$50,580	23.8%
Training						
Salaries	\$437,579	12	\$364,320	10	(\$73,259)	-16.7%
Expense	\$164,700	0	\$158,500	0	(\$6,200)	-3.8%
Equipment	\$10,000	0	\$15,000	0	\$5,000	50.0%
Total	\$612,279	12	\$537,820	10	(\$74,459)	-12.2%
Regional						
Salaries	\$8,625,209	185	\$8,955,142	186	\$329,933	3.8%
Expense	\$612,828	0	\$652,303	0	\$39,475	6.4%
Equipment	\$41,700	0	\$215,245	0	\$173,545	416.2%
Total	\$9,279,737	185	\$9,822,690	186	\$542,953	5.9%
Total						
Salaries	\$9,766,516	210	\$10,066,641	210	\$300,125	3.1%
Hourly Labor	\$11,213	0	\$11,213	0	\$0	0.0%
Expense	\$1,107,285	0	\$1,191,172	0	\$83,887	7.6%
Equipment	\$79,835	0	\$323,045	0	\$243,210	304.6%
Total	\$10,964,849	210	\$11,592,071	210	\$627,222	5.7%

Fiscal Year 2014 Salaried Positions Summary

Protection

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>	<i>Annual Salary</i>
Administrative Staff Assistant	1	Permanent	C	24,264
Conservation Agent	158	Permanent	G	7,223,262
Conservation Agent Trainee	10	Permanent	G	364,320
Office Manager	1	Permanent	E	34,969
Protection District Supervisor	25	Permanent	H	1,417,293
Protection Division Chief	1	Permanent	DAS	100,098
Protection Field Chief	2	Permanent	K	128,960
Protection Programs Supervisor	1	Permanent	J	73,625
Protection Regional Supervisor	8	Permanent	I	573,886
Protection Technician	2	Permanent	D	64,377
Special Investigations Field Supv	1	Permanent	H	61,587
<i>Total</i>	<i>210</i>			<i>10,066,641</i>

Note: Hourly Labor request includes:

Hourly positions from 976 to 1300 Hours 1

Budget Request by Program Protection

FY14			
Hourly Labor	Expense	Equipment	Total Dollars
Administrative Functions			
	11,213	599,119	107,800
			718,132
Conservation Education and Interpretation			
General Interpretive Programs	0	3,500	0
	0	3,500	0
			3,500
Conservation Outreach			
Conservation Outreach	0	3,000	5,000
	0	0	5,000
Exhibits Development	0	3,000	0
			3,000
Hunter and Angler Recruitment and Retention			
Discover Hunting	0	2,800	0
	0	2,250	0
Fishing Clinics	0	300	0
	0	250	0
Hunter/Bowhunter Education Certification			250
Information Technology - Maint & Ops			
File/Print Servers	0	0	6,750
	0	0	3,750
Network Printers	0	0	3,000
			3,000
Nuisance Wildlife and Damage			
	0	0	590
			590
Outdoor Skills			
Discover Nature	0	4,500	0
	0	4,500	0
			4,500
Wildlife Code Enforcement (Law Enforcement)			
Wildlife Code Enforcement (Law Enforcement)	0	578,253	202,905
	0	29,950	139,415
Regional Operations	0	548,303	63,490
			611,793
Grand Total	11,213	1,191,172	323,045
			1,520,930

**Resource Science Division
FY 2014 Budget Narrative**

Division Stretch Goals

- 1. Use a planned approach to produce both near-term as well as anticipated long-view information needed for priority Department decisions**
 - a. The current process for identifying priority near-term information needs is well developed and involves staff from multiple divisions.
 - b. A multi-divisional working group will identify a limited set of anticipated long-view information needs that will drive the development of new research programs.
- 2. Continuously improve the research project development process**
 - a. Further enhance the participation of staff from throughout the Department as well as that of outside partners.
 - b. Ensure focus on the highest-priority future conservation decisions and the information needed to inform those decisions.
- 3. Promote expanded use of human dimensions information in management and policy decisions**
 - a. Division staff and the Human Dimensions Working Group will further develop appropriate HD evaluations to fulfill the information needs of managers, administrators, the Regulations Committee, the Director's Office, and the Commission.
- 4. Develop a nationally-recognized wildlife health program**
 - a. The program will provide information to guide Department management and policy decisions intended to prevent and control wildlife diseases and their effects on wildlife populations and citizens.
 - b. The program will enhance our ability to communicate about wildlife disease issues to Missourians.

**Resource Science Division
FY 2014 Budget Narrative (continued)**

Resource Science Administration (\$611,665) 5 Salaried Staff (\$298,358), Hourly Labor (\$11,037), Expense (\$300,280), Equipment (\$1,990)

Focus: **Resource Science Division (RSD) Administration directs daily and long term guidance for the Division, develops accountability for Division expenditures and provides administrative support for Division staff.**

Purpose: Administration staff develop standard operating procedures to direct Division business; coordinate the budget, vehicle sharing and fiscal operations; manage cooperative agreements and grants with other entities and act in a liaison role to other Department Divisions. Administrative staff also facilitate the transferring of information to the rest of the Department through maintenance of the Division intranet site and production of the popular Science Notes fact sheets.

Focus Areas:

1. Increase communication and education within and outside the agency

Resource Science Administration will continue to make the Division's project proposal process more accessible and open to other divisions to ensure that future projects will address the Department's most pressing information needs.

The Division will continue to emphasize the dissemination of research findings through a variety of outlets, such as RSD Science Notes, Technical Series publications, refereed professional journals, conference proceedings, and annual reports and white papers, so that information will be as available and useable as possible both to internal as well as external stakeholders. Working through the Division Liaison with Outreach and Education Division, the work of Resource Science staff is communicated to the public through the Conservationist, public website, publications and other outlets. Resource Science Division staff conduct numerous presentations, media interviews and other direct outreach efforts to the public.

2. Boldly advance research and management

Through its project proposal and development process, Resource Science Division Administration will continue to foster high quality, statistically rigorous, and relevant research to address information needs for effective management and policy decision making. Through over 150 projects, Resource Science Division plays a key role in leading research and management evaluations throughout the Department. Many staff are recognized as experts on a variety of natural resource subjects, commonly serving in leadership roles on national committees and through professional organizations.

The Division is also leading the effort toward a more planned approach to long term research with a multi-divisional working group to identify a limited set of anticipated long-view information needs that will drive the development of new research programs in the future to address these information needs and inform future management and policy decisions.

**Resource Science Division
FY 2014 Budget Narrative (continued)**

3. Increase citizen involvement and partnerships

Resource Science Division constantly works to foster partnerships with outside collaborators to leverage Department funds and improve the quality of conducted research. For FY14, the Division has 30 collaborators who, through cooperative agreements, are providing funding (\$1,507,021.00) and/or expertise toward planned Division work.

4. Grow quality staff

Providing opportunities for staff to attend regional, national and international meetings, workshops, and conferences allows for staff to remain current in their areas of expertise and to disseminate their information to other professionals, as well as contribute to technical and working committees where regional and national management decisions are made.

Conservation Research Center Administration (\$238,800) 1 Salaried Staff (\$78,600), Expense (\$160,200)

Focus: Conservation Research Center Administration directs daily and long term guidance for Center staff.

Purpose: Work in conjunction with the Division's Central Office administrative staff to develop standard operating procedures that direct Division business, coordinate the Division budget, vehicle sharing and fiscal operations and act in a liaison role to other Department Divisions and the University of Missouri.

Focus Areas:

1. Increase communication and education within and outside the agency

The Conservation Research Center Administrative staff works closely with Central Office administration to ensure efficient information flow between the Center and Central Office regarding fiscal, human resource, information technology and other administrative functions. This unit also oversees and disseminates information from the Center via Science Notes, annual and final reports, technical publications and journal articles. This unit works closely with Central Region staff and the Central Region Coordination Team (RCT) to ensure efficient operation of the shared Central Regional Office and Conservation Research Center (CROCRC) facility in Columbia.

2. Boldly advance research and management

The Conservation Research Center Administrative staff supervises, directs, and supports the activities of the Center's 40 research biologists and assistants and numerous hourly staff in conducting research and data management and analysis. The Center has assisted in the development and testing of several Department advances such as the use of document management systems, remote conferencing and tele-conferencing.

3. Increase citizen involvement and partnerships

The Conservation Research Center works closely with and supports several outside partners, including the Missouri Cooperative

**Resource Science Division
FY 2014 Budget Narrative (continued)**

Fish and Wildlife Research Unit, several schools and departments within the University of Missouri, Columbia, the Southeastern Cooperative Wildlife Disease Study group, the U.S. Geological Survey, and the Columbia Environmental Research Center.

4. Grow quality staff

Through close collaboration with the University of Missouri-Columbia and the numerous partnerships with other research organizations, staff at the Center have access to a variety of expertise and knowledge that they are encouraged to use. By making opportunities available for staff to participate in symposia, training sessions, working groups and conferences, Center Administration supports the continued technical development of its personnel.

Environmental Health Unit (\$687,224) 6 Salaried Staff (\$310,110), Hourly Labor (\$59,158), Expense (\$317,956)

Focus: To ensure the health of Missouri's fish and wildlife resources through research, monitoring and pollution and fish kill investigation efforts.

Purpose: Primary functions include statewide mussel surveys and rare and endangered mussel research, conservation genetics research, and protection of aquatic life, biodiversity and aquatic habitat. Staff coordinate pollution and fish kill investigations with the Department of Natural Resources, and monitor contaminants in fish with the Departments of Natural Resources and Health and Senior Services.

Focus Areas:

1. Increase communication and education within and outside the agency

The Environmental Health Unit annually conducts pollution and fish kill investigation training for new conservation agents and Protection, Fisheries, Private Lands and Resource Science Division staff to accurately assess the extent and value of a fish kill incident. The contaminant program works in cooperation with Fisheries Division to assess fish tissue contaminant levels and provide information to the Department of Health and Senior Services for the annual fish consumption advisory. In addition, this unit conducts workshops on the identification and management of freshwater mussels.

2. Boldly advance research and management

The Environmental Health unit maintains a pool of state-of-the-art automated water quality data collection units (DataSondes) which can be deployed for research and monitoring efforts. This unit also houses the Department's geneticist who conducts genetics analysis needed for enforcement, research, resource management and to better manage species of conservation concern. In FY14, work will be conducted on the population genetics of rare mussels as well as the evaluation of chemical control methods of nuisance crayfish in hatchery environments. This unit also cooperates with the University of Missouri on the watershed-scale Hinkson Creek project which is modeling and evaluating the interaction of social, biotic and abiotic factors on the health and functioning of an aquatic system.

**Resource Science Division
FY 2014 Budget Narrative (continued)**

3. Increase citizen involvement and partnerships

In the FY14 budget, this unit has cooperative agreements with the U.S. Geological Survey, U.S. Fish and Wildlife Service, Iowa State University, Southeast Missouri State University, Eastern Kentucky University, Miami University and the University of Missouri. These partnerships leverage Department funds and bring in outside expertise.

4. Grow quality staff

Through interaction with collaborators as well as exchanging information with other experts via participation at meetings, conferences and working groups, staff continue to increase their skills and keep up with advancements in their areas of expertise. This unit houses the Department's water quality, contaminants, mussel and genetics experts. These staff continue to provide training and technical support to assist other Department staff in carrying out management and policy decisions.

Terrestrial Systems Unit (\$1,638,188) 7 Salaried Staff (\$394,545), Hourly Labor (\$74,009), Expense (\$1,169,634)

Focus: The Terrestrial Systems Unit monitors population status and develops population management goals for the harvesting of many of the high-profile wildlife species and develops management recommendations for habitat strategies.

Purpose: Staff are regularly involved with specialized projects to monitor wildlife diversity and population changes and forest management. Many of the staff in this unit are also involved in developing statewide Wildlife Code regulation proposals. Unit staff work along with Forest System Field Station staff in the internationally recognized Missouri Ozark Forest Ecosystem Project.

Focus Areas:

1. Increase communication and education within and outside the agency

The Terrestrial Systems Unit directs the research and regulations development for the State's deer, elk, turkey, and fur bearer populations and research on black bears. Staff provides information and recommendations, via annual status reports and in-person presentations, to the Regulations Committee to direct the management of the State's hunting seasons and population management. In FY14, this unit will be conducting Cable Restraint training, Trapping Matters workshops, and will continue to work with the select members of the public to maintain their compliance with the captive carnivore regulation. In addition, numerous public meetings will be conducted with interested citizens regarding deer, elk, turkey, and furbearers.

2. Boldly advance research and management

One component project of the Missouri Ozark Forest Ecosystem Project is administered and conducted out of this unit. Studies dealing with songbird response to forest management are scheduled to continue in FY14. Restoration research for elk is also

**Resource Science Division
FY 2014 Budget Narrative (continued)**

planned in FY14. In addition, research on black bear, deer and turkey will be conducted to help direct and improve the management of these species.

3. Increase citizen involvement and partnerships

Staff from the Terrestrial Systems Unit as well as the newly created Wildlife Health Unit will work with U.S. Department of Agriculture Animal and Plant Health Inspection Service and the Southeastern Cooperative Wildlife Disease Study Group to continue to conduct chronic wasting disease testing within the State in FY14. Many of the studies and programs budgeted for in FY14 are collaborative efforts with outside partners such as U.S. Department of Agriculture, U.S. Forest Service, the University of Missouri-Columbia, Mississippi State University, Michigan State University, and the University of Georgia.

4. Grow quality staff

Staff housed in this unit are considered to be the Department experts regarding deer, elk, turkey, bears and furbearers. These staff provide critical input to policy and management decisions for these species groups not only at the State level, but at the regional and national level as well. Providing continued support for these staff to participate in working groups, technical committees, and conferences will allow them to continue to provide their valuable expertise toward the management of these species on many scales as well as remain current in their area of expertise.

Aquatic Systems and Biometrics Unit (\$1,372,059) 15 Salaried Staff (\$805,806), Hourly Labor (\$164,540), Expense (\$392,013), Equipment (\$9,700)

Focus: The Aquatic Systems and Biometrics Unit conducts research, management evaluations, monitoring and surveys on rivers and streams, lakes and impoundments, and wetlands to support management of aquatic systems. It also provides the statistical design and analytical support for projects in the Division and the Department.

Purpose: Staff in this unit work closely with managers and administration to develop recommendations for management of aquatic resources and waterfowl hunting seasons, bag limits and zones. Staff also work on fish species of conservation concern, crayfish fauna, watershed-floodplain-riparian issues, water quantity (stream flow regimes), wetland management, waterfowl/waterbird monitoring and interactions of predators and prey in reservoir and riverine fisheries. Biometricians ensure statistically sound study designs and the use of appropriate statistical techniques to analyze and interpret data to answer complex natural resources questions.

Focus Areas:

1. Increase communication and education within and outside the agency

Through a variety of outlets such as Science Notes, Conservationist articles, annual and final reports, presentations at local,

**Resource Science Division
FY 2014 Budget Narrative (continued)**

regional, and national conferences, and papers published in technical journals, this unit provides information to guide aquatic resources management and policy. Annually, staff conduct the Wetland Review, which brings wetland managers from across the state together to discuss topics and coordinate management efforts. As specified by the Division proposal process, biometricians consult with all new project management teams to provide statistical study design assistance and review to ensure studies will be able to achieve their stated objectives. This unit is responsible for reporting the annual waterfowl population status and provides information and recommendations to the Regulations Committee for the management of the State's waterfowl seasons. Hunters are routinely asked for their input, preferences, and perceptions about waterfowl hunting in Missouri.

2. Boldly advance research and management

In FY14, staff will conduct research and monitoring on stream flow regimes, habitat availability and fish populations in the Lower Osage River, evaluation of catfish sampling methods in Mark Twain Lake, and the development of techniques for large scale monitoring of crayfish populations in priority watersheds. In addition, monitoring of the endangered Niangua Darter, Topeka Shiner, Ozark Cavefish, and Neosho Madtom will be conducted. New studies include evaluating the impact of large predators on small lake fish populations, investigating the ecology of secretive marsh birds and evaluating statewide waterfowl survey techniques.

3. Increase citizen involvement and partnerships

In FY14, staff will be collaborating with several partners, including the University of Missouri, the U.S. Geological Survey, Mississippi Flyway Council, Missouri Cooperative Fish and Wildlife Research Unit, Carnegie Museum of Natural History, Missouri Resource Assessment Project, and the Illinois Natural History Survey on budgeted programs and projects. As noted above, hunters are routinely asked for their input, preferences, and perceptions about waterfowl hunting in Missouri.

4. Grow quality staff

Staff housed in this unit are considered to be the Department experts regarding wetlands and waterfowl-shorebird-waterbird management, crayfish fauna, the physical dynamics of streams and flow regimes, impoundment ecosystems, fish species of conservation concern and statistical analysis and design. They provide critical information and direction for the development of policy and management in these areas. Providing continued support for these staff to participate in working groups, technical committees, and conferences will allow them to grow valuable expertise and continue to be national leaders.

Science, Technology and Policy Support Unit (\$1,460,691) 11 Salaried Staff (\$581,597), Hourly Labor (\$113,964), Expense (\$755,250), Equipment (\$9,880)

Focus: The Science, Technology and Policy Support Unit provides human dimension support, improves access to research and monitoring databases and promotes the use of geospatial technology to better understand and document natural resource decisions.

**Resource Science Division
FY 2014 Budget Narrative (continued)**

Purpose: Conduct surveys (e.g., post-season harvest hunter and angler surveys, attitude surveys and public-use surveys) to better understand the opinions and attitudes of Missourians and to ensure that human dimensions information is integrated with biological information to inform management and policy decisions. Natural resource economics data is collected in conjunction with the public use and attitude information. The Geographic Information System program supports more than 300 ArcGIS users. Staff interact with ArcGIS users department-wide to improve their skills and knowledge. Geospatial analyses and databases are developed for the entire department.

Focus Areas:

1. Increase communication and education within and outside the agency

Surveys conducted in the Science, Technology and Policy Support Unit provide insight into public attitudes and opinions that are vital to informing many resource management decisions. This unit houses the Human Dimensions group, which works across divisions within the Department to provide focus group and survey support. As key members of the Human Dimensions Working Group, they continue to consult with staff from all divisions on how to most efficiently and effectively collect human dimensions data to support policy and management decisions. The Geographic Information Systems group in this unit provides Global Positioning System and Geographic Information Systems training and support for the entire Department.

2. Boldly advance research and management

The Geographic Information Systems group continues to provide the GIS tools and support for staff to efficiently collect data in the field for research and management purposes. The Data Management group provides database assistance and design to ensure data is housed and made available in structures that make it as usable for decision making and exploration as possible. This unit also continues to assist University of Missouri staff in the development of highly miniaturized remote animal mounted cameras for research purposes.

3. Increase citizen involvement and partnerships

The Human Dimensions group in FY14 will be conducting 15 surveys of a variety of stakeholder groups, including anglers; deer, turkey, quail and waterfowl hunters; landowners and Nature Center visitors, to determine their opinions and attitudes on a variety of issues to help guide management and policy decisions. The Geographic Information System unit works closely with the Missouri Resource Assessment Project to develop geospatial data layers to assist managers and planners both within the Department and across the State.

4. Grow quality staff

The training and consultation by this unit provides highly technical expertise, in the areas of human dimensions, Geographic Information Systems, Global Positioning System database design and application programming to assist staff within the Department. Through participation at meetings, conferences, training sessions and working groups, this unit continues to increase its skills and keep up with advancements in their areas of technical expertise, as well as provide assistance to collaborators both within and outside the State.

**Resource Science Division
FY 2014 Budget Narrative (continued)**

Wildlife Health Program (\$319,067) 2 Salaried Staff (\$101,007), Hourly Labor (\$16,560), Expense (\$201,500)

Focus: The Wildlife Health Unit provides expertise for management and research of wildlife health related issues.

Purpose: Staff lead the strategic planning, design and implementation of a comprehensive wildlife health program within the state. The Wildlife Health Unit serves as the liaison on disease issues with other state and federal agencies, and develops methods for prevention, control and/or possible eradication of wildlife diseases in Missouri.

Focus Areas:

1. Increase communication and education within and outside the agency

The Wildlife Health Unit continues to develop internal and external communications on wildlife disease issues. In FY14, a comprehensive field guide on fish and wildlife diseases will be drafted, in collaboration with other MDC staff as well as a variety of fish and wildlife health agencies. This field guide will be available both in hard copy and online formats. Workshops will be given to staff to improve necropsy skills, epidemiological understanding and basic decontamination procedures. Public education will be given in the format of weekend programs, lectures, and print material.

2. Boldly advance research and management

An estimated 75% of emerging infectious diseases are zoonotic (communicable from animals to humans), with many having their origins in wildlife. A priority of the Wildlife Health Unit is to monitor wildlife diseases, determine their impact on free-ranging populations, and search for epidemiological features that can be used by wildlife managers to predict and prevent complications. Surveillance for emerging and ongoing diseases such as lymphoproliferative disease virus (LPDV) and chronic wasting disease (CWD) will provide important information for wildlife professionals across the country.

3. Increase citizen involvement and partnerships

Ongoing public involvement is key to the effectiveness of the Wildlife Health Program. The public plays a major role in the early detection of disease outbreaks and wildlife mortality events. Workshops and educational outreach will continue to inform the public on what to look for and report in disease situations, as well as how to protect themselves from common zoonotic infections. Partnerships with local wildlife response and rehabilitation organizations can improve MDC's ability to respond to morbidity events, and collaboration with students and interested faculty will benefit MDC's ability to manage wildlife diseases.

**Resource Science Division
FY 2014 Budget Narrative (continued)**

Heritage Program Unit (\$537,409) 5 Salaried Staff (\$266,732), Hourly Labor (\$162,277), Expense (\$108,400)

Focus: **The Heritage Unit provides expertise for management and research on species of conservation concern and natural communities and maintains the Heritage Database.**

Purpose: Scientists work on amphibians and reptiles, small mammals, and plants and also provide liaison support to local managers and facilitate the transfer of information within and across regions through workshops and individual contacts. The Natural Heritage program tracks the status and location of 1,152 species of conservation concern and natural communities, and ensures that they are carefully documented, mapped, and updated. This data is heavily used by many staff within the Department for managing these special resources and by federal and state agencies for recovery efforts, environmental reviews, and providing cost-share to landowners.

Focus Areas:

1. Increase communication and education within and outside the agency

The Heritage Unit continues to enhance the ease for Department personnel to submit sightings of rare species. Tools for increasing the availability and daily use of data by field staff are being explored. This unit annually conducts workshops on Amphibian and Reptile Identification and Management and Plant Identification for Department and partner staff to allow them to more effectively manage these components within their regions. Staff respond to numerous public inquiries regarding snakes, mushrooms, plants, etc. The Heritage Unit also has the responsibility for conducting Heritage Reviews for the Department and now provides information to project leaders statewide on the presence of sensitive resources and ways to avoid or minimize impacting them.

2. Boldly advance research and management

Heritage Program staff are working with Information Technology to develop a new data management application for the Heritage database. This will greatly increase efficiency of both data entry and information retrieval. The Heritage Unit is conducting research on a wide range of issues, including hellbender propagation, Mead's Milkweed transplant survival and Swamp Rabbit re-colonization behavior.

3. Increase citizen involvement and partnerships

Work of the Heritage Unit is financially supported partly by the Missouri Department of Transportation and heritage records are contributed by staff and citizens from within and outside the Department. Heritage Unit staff provide numerous presentations and outreach to the public on reptiles, amphibians and natural communities. Collaboration with the St. Louis Zoo on captive propagation of hellbenders continues and this collaboration celebrated some major successes within the past year.

**Resource Science Division
FY 2014 Budget Narrative (continued)**

4. Grow quality staff

Through several workshops and trainings, this unit provides Department and partner staff with the skills and information they need to best manage the unique and rare components of Missouri's flora and fauna. The Heritage Unit includes the state herpetologist, botanist, mammalogist, and data manager. The unit works with other species experts to track locations of species and habitats of conservation concern. In addition, the unit annually presents the "Element Occurrence (EO) Challenge award" to a Department employee who has submitted observations to the Natural Heritage Database, thus encouraging and rewarding Department staff for enhancing our knowledge base on species of conservation concern.

Big Rivers and Wetlands Systems Field Station (\$628,197) 8 Salaried Staff (\$364,043), Hourly Labor (\$71,093)
Expense (\$191,561), Equipment (\$1,500)

Focus: Focuses on all large river habitat types in the state including the Mississippi, Missouri, Osage, Gasconade, Grand and Chariton Rivers and associated floodplains, etc.

Purpose: The emphasis of this field station is to understand ecological processes, particularly at the landscape level and develop tools and strategies to better manage main channel and floodplain habitats, including bottomland forests and wetlands for fish, invertebrate and wildlife communities with emphasis on species of conservation concern and invasive species. Significant funding for this field station is provided by the U.S. Army Corps of Engineers and U.S. Geological Survey as part of the Long Term Resource Monitoring component of the Environmental Management Program for the Upper Mississippi River. Staff expertise is called upon to assist Policy Coordination and management units with potential impacts of development on large river habitats and species.

Focus Areas:

1. Increase communication and education within and outside the agency

Staff at this field station continue to work closely with colleagues from other divisions and other resource management and research agencies to disseminate research findings and to articulate management implications to improve habitat and fish and wildlife populations, and ecosystem functioning. For example, staff regularly release updates within and outside the agency and work with Wildlife Division staff on the renovation of Duck Creek Conservation Area, one of the Department's premier waterfowl hunting areas. Staff also regularly meet with representatives of the U.S. Army Corps of Engineers, the U.S. Geological Survey, U.S. Fish and Wildlife Service and other Department staff to share results of investigations in fisheries population management, bottomland forest restoration, and large river ecology.

2. Boldly advance research and management

Staff within this field station continually explore ways of advancing innovative research methods and technologies to better understand and manage habitats and natural populations in large river ecosystems. An example of using innovative technology

**Resource Science Division
FY 2014 Budget Narrative (continued)**

to better understand land management capabilities, Light Detection and Ranging (LiDAR) remote sensing was used to discern the locations of natural wetlands in the Duck Creek Conservation Area renovation project. Locating these historical wetlands allows for more effective management of bottomland soils and wetland water management. The field station is nationally known for its development and implementation of the “Missouri Trawl,” a gear designed to detect and track rare aquatic species and aquatic communities in large river systems. In FY14 a new research project is planned to develop fish sampling protocols in mid-sized rivers to help monitor and manage these fish communities.

3. Increase citizen involvement and partnerships

Field station staff will continue to leverage funds from partners such as the U.S. Army Corps of Engineers and the U.S. Geological Survey to advance research and management of large river ecosystems. Partnerships with universities, the Missouri Cooperative Fish and Wildlife Research Unit and other state conservation and natural resource agencies further enhance the work performed by the field station. Staff also conduct outreach programs to inform and educate local citizens of large river resources, e.g., annual Day on the River event.

4. Grow quality staff

Staff at this field station regularly meet with colleagues from other divisions and state and federal agencies to exchange research findings and innovative methodologies so that staff are at the forefront of large river system research. Staff also share gained knowledge with other Department staff through personal contacts, Science Notes, ecosystem reviews, presentations, and scientific publications.

Grasslands Systems Field Station (\$466,840) 6 Salaried Staff (\$281,751), Hourly Labor (\$18,174), Expense (\$166,915)

Focus: The Grasslands Systems Field Station focuses on grassland habitats and the species that depend upon these systems.

Purpose: Staff at the field station focus research efforts on: wet and dry native prairie, savannas and glades, the restoration of cropland or exotic grasslands to native prairie, grassland-associated fish, invertebrate, wildlife and plant species of conservation concern and all streams and impoundments fed by grassland watersheds. Ecological stream flows, stream habitats and streambank stabilization methods are also studied by staff at this field station.

Focus Areas:

1. Increase communication and education within and outside the agency

Staff facilitate the communication of research findings and the discussions about grassland management and reservoir/stream fisheries management within the Department and outside of the agency by holding workshops, reviews, prairie days and open

**Resource Science Division
FY 2014 Budget Narrative (continued)**

houses. As an example, two staff members are currently serving on the Grassland Management Strategic Planning Team. Field station staff work closely with Fisheries, Wildlife, and Outreach and Education Division staff to create management recommendations that are relayed to stakeholders and the public.

2. Boldly advance research and management

Staff are at the forefront of research to determine the best techniques and management strategies for grassland plant and bird conservation, glade and prairie restoration, ecologically sustainable streamflows, and stream bank stabilization. Staff are evaluating grassland management strategies, such as patch burn grazing, use of Mycorrhizal fungi for glade and prairie community restoration and the compilation and evaluation of existing data on riverine flow fluctuations and the associated ecological impacts of these fluctuations. Staff are also working with Fisheries Division to evaluate potential future regulations on blue catfish at Missouri's two largest reservoirs.

3. Increase citizen involvement and partnerships

Field station personnel, along with Fisheries, Wildlife, and Outreach and Education Division staff, have and will continue to engage public stakeholders and outside partners in discussions about fisheries management strategies and the conservation of native prairie plants and animals. In the past staff have used public meetings to solicit input and will be meeting with members of non-governmental organizations and stakeholder groups to chart the course for further research and management investigations.

4. Grow quality staff

Staff attend workshops, webinars, conferences, and professional society meetings to stay abreast of threats to grasslands, current research techniques and ideas and display national leadership in grassland and prairie management and research. Staff will also be given leadership opportunities within the agency to build on their skill sets and leadership experience.

Forest Systems Field Station (\$1,040,022) 8 Salaried Staff (\$365,819), Hourly Labor (\$146,785),
Expense (\$524,088), Equipment (\$3,330)

Focus: **The Forest Systems Field Station research and monitoring focuses on all forest habitat types and seeks to understand and maintain the ecological processes necessary for their health.**

Purpose: Research activities include management implications for upland forests, glades, savannas, springs, karst, fens and cold and warm water streams and impoundments drained by forested watersheds and management for forest-associated fish, invertebrate and wildlife species of conservation concern. Much of the field coordination of the Missouri Ozark Forest Ecosystem Project is conducted by staff in this field station.

**Resource Science Division
FY 2014 Budget Narrative (continued)**

Focus Areas:

1. Increase communication and education within and outside the agency

Staff will continue to communicate findings of research and management evaluations from work performed in forested landscapes. Staff communicate study results through Science Notes, scientific articles, public and professional society presentations, and through field trips with peers, colleagues, and school groups. For instance, staff have recently partnered with Fisheries Division and the U.S. Fish and Wildlife Service in developing training for proper and more efficient electrofishing techniques.

2. Boldly advance research and management

The Missouri Ozark Forest Ecosystem Project is an internationally known research project that has no match in scope, size, and longevity. Field station staff will continue to play a critical role in maintaining the effort and communicating results from the project. Staff will continue to advance findings from sportfish management practices and ecology studies. Furthermore, staff will continue to advance findings from fire ecology and management studies. A new study in FY14 will look at the impact of fire on woodland vegetation and soil nutrients.

3. Increase citizen involvement and partnerships

Staff will continue to partner with the University of Missouri, non-governmental (The Nature Conservancy) and federal government agencies (U.S. National Park Service, U.S. Forest Service) to conduct research within The Missouri Ozark Forest Ecosystem Project and within streams and reservoirs in the forested landscape. For instance, staff are working with a newly developed fire consortium, comprised of numerous organizations, to deliver a fire management workshop.

4. Grow quality staff

Staff will continue refining their skill sets and knowledge by participating in workshops, webinars, conferences, and professional society meetings. In addition, staff have been and are encouraged to pursue leadership opportunities within professional societies. For instance, a staff member is an associate editor of a fisheries scientific journal.

Agricultural Systems Field Station (\$461,173) 4 Salaried Staff (\$183,968), Hourly Labor (\$182,855),
Expense (\$60,850), Equipment (\$33,500)

Focus: The Agricultural Systems Field Station emphasizes research and understanding of agricultural habitats.

Purpose: Research activities center on a variety of agricultural habitat types including: retired crop lands, Conservation Reserve Program plantings, old fields, concentrated livestock operations, and streams and impoundments drained by agricultural watersheds. Staff evaluate management strategies for agricultural-associated fish, invertebrate and wildlife species of conservation concern.

**Resource Science Division
FY 2014 Budget Narrative (continued)**

Focus Areas:

1. Increase communication and education within and outside the agency

Field staff will be facilitating the communication of research findings and discussions about future research or evaluation directions. Field station staff work closely with Fisheries, Wildlife, Private Land Services, and Outreach and Education Division staff to create management recommendations that are relayed to agency partners, stakeholders and the public.

2. Boldly advance research and management

Staff will focus investigations upon the potential benefits of federal programs, such as the Conservation Reserve Program, the biodiversity of moderate-sized streams and rivers throughout the state, and the expected impact of disease (white nose syndrome) upon endangered bat populations and habitat use. For example, staff have and will continue to investigate the wildlife values of the federally funded Conservation Reserve Program for grassland birds such as bobwhite quail and songbirds. Staff have also initiated research projects to evaluate the impact of alternative energy sources (i.e., biofuels and wind energy) on wildlife populations. Staff in this unit also conduct the Resource Assessment and Monitoring (RAM) program that collect data from wadable streams across the state to monitor long term changes in water quality and stream communities.

3. Increase citizen involvement and partnerships

Field station staff work with Department regional staff to evaluate wildlife management strategies in agricultural landscapes and with staff from federal agencies (e.g., U.S. Forest Service) to determine vital characteristics of endangered bat habitat in north Missouri forests. Other state agencies such as the Missouri Department of Natural Resources and the Missouri Department of Transportation partner with staff to inform their conservation actions and plans.

4. Grow quality staff

Staff attend workshops, conferences, meetings and webinars to remain current and update research and analysis skills and knowledge. Staff will also take advantage of 100% outside funded educational opportunities and seminars. Staff will also be given leadership opportunities within the agency to build on their skill sets and leadership experience.

Missouri River Field Station (\$527,216) 11 Salaried Staff (\$387,291), Hourly Labor (\$30,140), Expense (\$104,085), Equipment (\$5,700)

Focus: The Missouri River Field Station focuses on issues directly related to habitat and aquatic organisms of the entire Missouri River valley.

**Resource Science Division
FY 2014 Budget Narrative (continued)**

Purpose: Several active restoration and recovery programs are being conducted along the Missouri River, which require a focused monitoring effort on habitat restoration and bottom feeding fishes for determining the success of these activities. The Missouri River Field Station coordinates activities and data analyses of many cooperating state and federal agencies. This field station is almost 100% funded (including indirect and fringe benefits) by the U.S. Army Corps of Engineers.

Focus Areas:

1. Increase communication and education within and outside the agency

Staff meet frequently with Department and outside Department (U.S. Army Corps of Engineers, U.S. Fish and Wildlife Service, Midwest state fish and wildlife management agencies) staff to share updates of research findings and coordinate planned research activities. They also provide presentations and reports of results at coordination meetings and conferences to transmit information and inform Missouri River stakeholders.

2. Boldly advance research and management

Missouri River Field Station staff are at the forefront of efforts to evaluate the success of pallid sturgeon restoration efforts and habitat diversity restoration projects within the Missouri River valley. For example, staff evaluated the benefits of river habitat created by the U.S. Army Corps of Engineers under court order.

3. Increase citizen involvement and partnerships

Staff promote citizen involvement by incorporating job shadowing opportunities for students and adults. Field station staff will also continue to partner with the U.S. Army Corps of Engineers, U.S. Fish and Wildlife Service, U.S. National Park Service, and the seven (7) state agencies with responsibility for fish and wildlife management along the Missouri River to evaluate restoration and management efforts within the river basin.

4. Grow quality staff

Field staff will continue to participate in seminars, conferences, webinars, and workshops that will grow and refine their research and analysis skills. Staff will also be encouraged to take on more leadership roles within the collaborations with the U.S. Army Corps of Engineers and U.S. Fish and Wildlife Service. Such experiences will broaden their networking base and provide regional and national leadership opportunities.

Resource Science
Major FY14 Decision Items

Budget Subunit	\$ Change	Duration	Description
New Projects			
	\$967,948	Multi-year	NEW: 10 new Multi-year Projects 1. Turkey Population Modeling - 75% outside funded 2. Bear Movement and Survival - 100% outside funded 3. Sampling Protocols for Midsized Rivers 4. Effects of Forest Management on Soils 5. Fire Effects on Woodland Vegetation and Soils 6. Assessments of Ecological Flow Data 7. Freshwater Mussel Sampling Methods 8. Linking Waterfowl Distribution Wetland Habitat 9. Developing the Forestry Campaign 10. Predator Introduction into Small Impoundments
	\$75,000	One-time	NEW: 2 new One-Year only Projects 1. Chronic Wasting Disease (CWD) Modeling 2. Unstaffed Shooting Ranges Pilot Study
On-Going Project/Program Additions			
	\$153,000	One-time	MAINTAIN: Needed to carry over the cost for two angling surveys that were postponed due to drought conditions in FY13. (FY13 \$153,000)
	\$22,500	Ongoing	NEW: Funds needed to start up the newly established Wildlife Health Program
	\$100,280	Ongoing	INCREASE: Costs incurred by Increased intensity of CWD testing (FY13 \$95,278)
	\$77,635	Ongoing	INCREASE: Readjustment of budgeted amounts for survey postage to bring them back in line with actual postage costs. (FY13 \$134,102)

Resource Science
Major FY14 Decision Items

Budget Subunit	\$ Change	Duration	Description
Project/Program Related Reductions			
	-\$288,497	One-time	DECREASE: 12 Completed Projects in FY13 (FY13 \$288,497) 1. MOFEP Nutrient Cycling (FY13 \$60,866) 2. Regional Deer Management on Conservation Areas (FY13 \$49,295) 3. MOFEP Data Integration (FY13 \$37,800) 4. Ecological Stream Flow Linkages (FY13 \$29,367) 5. Commercial Turtle Harvest Impacts (FY13 \$29,293) 6. Coldwater Crayfish Distribution (FY13 \$24,085) 7. Sumac Control Study (FY13 \$18,167) 8. Reforestation of Riparian Corridors (FY13 \$13,274) 9. Statistical Population Reconstruction Turkey Modeling (FY13 \$10,000) 10. Freshwater Mussel Field Guide (FY13 \$9,000) 11. Multistate Turkey Restoration Project (FY13 \$4,350) 12. Mark Twain National Forest Mussel Surveys (FY13 \$3,000)
	-\$410,688	Multi-year	DECREASE: Reduced costs in 7 ongoing multi-year projects that are in their final year in FY14 (FY13 \$483,978) 1. Black Bear Population Estimation (FY13 \$148,088) 2. Hinkson Creek Nutrient Analysis (FY13 \$119,890) 3. Crayfish Monitoring Methods (FY13 \$63,626) 4. Hinkson Creek Watershed Coupled Modeling Project (FY13 \$51,411) 5. Wildlife Use of Miscanthus Pilot Study (FY13 \$41,000) 6. Rare Mussel Population Genetics Study (FY13 \$33,797) 7. Pilot Study of Patch Burn Grazing Methods (FY13 \$26,166)
	-\$62,000	One-time	DECREASE: Removed cost of field vehicle rentals due to this need being addressed by fleet services. (FY13 \$62,000)
	-\$34,877	One-time	DECREASE: Transferred Commercial Fishery data collection to Fisheries Division. (FY13 \$34,877)

**Resource Science
Budget Request Summary**

Fiscal Year 2014 Request					
	Number of Salaried FTE's	Personal Service	Expense	Equipment	Total
Resource Science Administration	5	309,395	300,280	1,990	\$611,665
Heritage Field Stations	42	2,460,928	1,155,899	44,030	3,660,857
Heritage Program Support Unit	5	429,009	108,400		537,409
Big Rivers and Wetlands Sys Field Station	8	435,136	191,561	1,500	628,197
Grasslands System Field Station	6	299,925	166,915		466,840
Forest Systems Field Station	8	512,604	524,088	3,330	1,040,022
Agricultural Systems Field Station	4	366,823	60,850	33,500	461,173
Missouri River Field Station	11	417,431	104,085	5,700	527,216
Research Center Programs	42	2,699,896	2,996,553	19,580	5,716,029
Environmental Health Unit	6	369,268	317,956	0	687,224
Wildlife Health Program	2	117,567	201,500	0	319,067
Science Center Administration	1	78,600	160,200	0	238,800
Terrestrial Systems Unit	7	468,554	1,169,634	0	1,638,188
Aquatic Systems & Biometrics Unit	15	970,346	392,013	9,700	1,372,059
Science, Tech and Policy Support Unit	11	695,561	755,250	9,880	1,460,691
Total Resource Science	89	\$5,470,219	\$4,452,732	\$65,600	\$9,988,551

Resource Science Fiscal Year Comparison

	<u>Fiscal Year 2013 Budget</u>		<u>Fiscal Year 2014 Request</u>		<u>FY2013 To FY2014 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Resource Science Administration						
Salaries	\$309,860	6	\$298,358	5	(\$11,502)	-3.7%
Hourly Labor	\$10,884	0	\$11,037	0	\$153	1.4%
Expense	\$333,751	0	\$300,280	0	(\$33,471)	-10.0%
Equipment	\$7,124	0	\$1,990	0	(\$5,134)	-72.1%
Total	\$661,619	6	\$611,665	5	(\$49,954)	-7.6%
Research Center Programs						
Salaries	\$2,206,520	43	\$2,271,665	42	\$65,145	3.0%
Hourly Labor	\$471,990	0	\$428,231	0	(\$43,759)	-9.3%
Expense	\$2,416,709	0	\$2,996,553	0	\$579,844	24.0%
Equipment	\$35,830	0	\$19,580	0	(\$16,250)	-45.4%
Total	\$5,131,049	43	\$5,716,029	42	\$584,980	11.4%
Heritage Program/Field Stations						
Salaries	\$1,827,226	42	\$1,849,604	42	\$22,378	1.2%
Hourly Labor	\$587,845	0	\$611,324	0	\$23,479	4.0%
Expense	\$1,045,544	0	\$1,155,899	0	\$110,355	10.6%
Equipment	\$81,671	0	\$44,030	0	(\$37,641)	-46.1%
Total	\$3,542,286	42	\$3,660,857	42	\$118,571	3.3%
Total						
Salaries	\$4,343,606	91	\$4,419,627	89	\$76,021	1.8%
Hourly Labor	\$1,070,719	0	\$1,050,592	0	(\$20,127)	-1.9%
Expense	\$3,796,004	0	\$4,452,732	0	\$656,728	17.3%
Equipment	\$124,625	0	\$65,600	0	(\$59,025)	-47.4%
Total	\$9,334,954	91	\$9,988,551	89	\$653,597	7.0%

Fiscal Year 2014 Salaried Positions Summary

Resource Science

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>	<i>Annual Salary</i>
Accounting Technician	1	Permanent	D	29,137
Biometrician	3	Permanent	H	175,026
Data Entry Technician	2	Term	B	40,800
GIS Specialist	3	Permanent	H	137,979
GIS Supervisor	1	Permanent	J	70,440
Office Manager	1	Permanent	E	36,887
Programmer/Database Manager	2	Permanent	H	109,359
Resource Science Admin Coordinator	1	Permanent	I	72,181
Resource Science Assistant	5	Permanent	E	198,152
Resource Science Assistant	6	Term	E	187,228
Resource Science Center Chief	1	Permanent	K	78,600
Resource Science Division Chief	1	Permanent	DAS	89,597
Resource Science Field Chief	1	Permanent	K	70,556
Resource Science Field Station Supv	4	Permanent	I	249,496
Resource Science Supervisor	4	Permanent	J	258,359
Resource Scientist	39	Permanent	H	1,985,590
Resource Scientist	1	Term	H	46,009
Resource Staff Scientist	3	Permanent	G	123,051
Resource Staff Scientist	5	Term	G	196,746
Resources Analyst	1	Permanent	G	55,483
State Wildlife Veterinarian	1	Permanent	I	64,575
Survey Coordinator	1	Permanent	H	48,798
Systems Analyst	1	Permanent	H	59,146

Fiscal Year 2014 Salaried Positions Summary

Resource Science

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>	<i>Annual Salary</i>
Wildlife Health Specialist	1	Permanent	G	36,432
<i>Total</i>	89			4,419,627

Note: Hourly Labor request includes:

Hourly positions from 976 to 1300 Hours	10
Hourly positions from 1301 to 1600 Hours	14
Hourly positions from Over 1600 Hours	15

Budget Request by Program

Resource Science

	FY14			
	Hourly Labor	Expense	Equipment	Total Dollars
<u>Administrative Functions</u>	61,654	603,913	6,640	672,207
<u>Aquatic Species Communities Management and Research</u>	317,093	644,861	26,400	988,354
Aquatic Species Communities Management and Research	20,210	73,125	0	93,335
Big Rivers Fisheries Management and Research	87,782	292,973	9,400	390,155
Impoundment Fisheries Management and Research	22,185	4,810	0	26,995
Stream Fisheries Management and Research	186,916	273,953	17,000	477,869
<u>Asset and Supplies Management</u>	0	1,600	0	1,600
Asset and Supplies Management - Operations	0	1,600	0	1,600
<u>Employee Training and Development</u>	1,097	78,590	0	79,687
Employee Training and Development	0	5,000	0	5,000
Technical Training	1,097	73,590	0	74,687
<u>Fire Control and Management</u>	0	23,610	0	23,610
<u>Fish, Forest and Wildlife Health</u>	40,780	357,358	0	398,138
Fish, Forest and Wildlife Health	16,560	278,258	0	294,818
Environmental Health	24,220	79,100	0	103,320
<u>Forest Products and Use</u>	0	29,482	0	29,482
Professional Timber Harvester Training (PTH)	0	29,482	0	29,482
<u>Information Technology and Management</u>	55,857	10,730	9,880	76,467

Budget Request by Program

Resource Science

FY14			
Hourly Labor	Expense	Equipment	Total Dollars
<u>Infrastructure and Facilities Management</u>			
Site Administration			
0	46,580	0	46,580
0	46,580	0	46,580
<u>Invasive Species Management and Research</u>			
0	107,191	0	107,191
<u>Public Input and Involvement</u>			
58,107	394,128	0	452,235
<u>Species and Communities of Conservation Concern</u>			
Species and Communities of Conservation Concern			
Endangered Species			
Natural Heritage			
188,665	173,955	22,500	385,120
44,718	40,940	22,500	108,158
50,052	116,915	0	166,967
93,895	16,100	0	109,995
<u>Terrestrial Species and Communities Management and Research</u>			
Terrestrial Species and Communities Management and Research			
Cave and Karst Management and Research			
Forest and Woodland Management and Research			
Grassland/Prairie Management and Research			
Landscape Conservation Management and Research			
Wetland Habitat Management and Research			
Wildlife Populations Management and Research			
327,339	1,980,734	180	2,308,253
0	920,497	0	920,497
16,860	4,000	0	20,860
157,911	521,617	180	679,708
21,315	1,800	0	23,115
0	14,400	0	14,400
0	65,333	0	65,333
131,253	453,087	0	584,340
Grand Total			
1,050,592	4,452,732	65,600	5,568,924

**Wildlife Division
FY 2014 Budget Narrative**

Division Stretch Goals

1. **Develop a system for tracking habitat types and conditions on Wildlife managed areas to guide multi-scale conservation planning, natural community restoration opportunities and progress assessment (Habitory)**
 - a. Map habitats on all Conservation Areas (CAs) managed by Wildlife Division.
 - b. Ensure access by all Department staff to the completed habitat maps.
 - c. Develop inventory tools and protocol for rapid quality assessment of natural communities for more detailed mapping and inventory.

2. **Promote hunter recruitment and retention and additional conservation area use. Initiate and develop habitat management and marketing programs designed to increase awareness and participation in hunting and other valued outdoor pursuits**
 - a. Develop a Discover Nature: Destinations program to promote opportunities available on CAs.
 - b. Increase management and outreach emphasis to improve small game (including quail) habitat on public and private land.
 - Update the 10-year strategic Quail Plan as a step-down from the National Bobwhite Conservation Initiative (NBCI) 2.0.
 - Through a multi-divisional Quail and Small Game Working Group review the status of Quail Emphasis Areas (QEAs) and Quail Focus Areas (QFAs) and implement recommended actions.
 - c. Promote and support a 50% reduction in tall fescue on QEAs, QFAs, and CAs in Grassland Conservation Opportunity Areas (COAs) and Grassland Focus Areas (GFAs).
 - d. Promote and support a 10% reduction or conversion of large grain crop acreage on Wildlife managed CAs.

3. **Provide the leadership, support staff and products that facilitate agency-wide involvement and implementation of conservation planning efforts for species and habitats**
 - a. Facilitate Completion of Comprehensive Conservation Strategy (CCS).
 - Be proactive in promoting multi-divisional work in priority conservation landscapes in every region.
 - Evaluate area planning and conservation area plans in relation to the fundamental objectives in priority geographies.

**Wildlife Division
FY 2014 Budget Narrative (continued)**

- All regional staff will incorporate into their work plans activities that engage appropriate conservation partners and landowners in key conservation landscape priority areas.
- Continue to support and promote partnerships that improve habitat conservation for all fish and wildlife. This includes improved communication, improved financial support for common objectives, as well as leadership and support of collaborative structures like stakeholder teams when that improves conservation success.
- b. Implement Grassland Strategic Plan.
 - Reframe our grassland habitat work to include objective-driven conservation actions. Develop clearer objectives tied to grassland dependent fish and wildlife targets and monitor management effectiveness.
- 4. **Upon completion of the Deer Management Review and with the support of the Urban Deer Task Force, host an Urban Deer Summit for the purpose of developing a statewide network of urban and suburban and land managers to facilitate collaboration on deer management issues and programs**
- 5. **Expand market-based conservation solutions to achieve incremental improvements on private and working lands**
 - a. With Audubon Missouri, partner in a Joint Venture proposal to develop and promote bird-friendly conservation branding for beef producers to influence private land practices through market forces.
 - b. Develop a Farming with Wildlife program to promote private land best management practices that realize a profit from agricultural and wildlife resource outcomes.
 - Demonstrate practices utilized on how they can barter services with crop permittees that will enhance habitat.
 - Integrate and demonstrate wildlife management practices that improve soil quality through the use of cover crops, grazing and crop rotations practices. Review and update the Ag crop manual to include these practices.

Wildlife Division
FY 2014 Budget Narrative (continued)

Wildlife Administration and Programs (\$3,104,386) 16 Salaried Staff (\$931,686), Hourly Labor (\$162,300), Expense (\$2,007,400), Equipment (\$3,000)

Focus: Provide excellence in leadership to enhance healthy, sustainable plant and animal communities on both public and private lands. Build and develop partnerships through the implementation of local, state, national, and international affiliations that advance forest, fish, and wildlife conservation for future generations.

Purpose: To ensure Wildlife Division remains committed to a strong habitat conservation program that is aligned with the conservation priorities of our partners through coordination of a variety of programs that are directed toward natural community restoration, management in priority geographies, recovery and monitoring of species of greatest conservation concern, public use, and outdoor recreation.

Wildlife Administration and Programs encompasses statewide projects as well as oversight of regional staff and operations. Major portions of this budget include numerous partner agreements, responsibility for statewide endangered species, invasive species and natural area program coordination, Greater Prairie Chicken restoration, small game and quail/grassland bird coordination, elk restoration coordination, and administration of the agency's Wildlife Diversity Fund.

- **Wildlife Administration (\$242,400)**
 - Urban Planning and Assistance
 - Community and County Partnership Grants
 - Conservation Federation of Missouri Partnership Support
 - Technical Training
 - Professional Development
- **Habitat Systems (\$122,800)**
 - Invasive Species Coordination
 - Wetland Pump Maintenance
- **Wildlife Diversity (\$1,130,700)**
 - Wildlife Diversity Fund Administration and Projects
 - Aquatic Nuisance Species Grant
 - Endangered Species Coordination
 - Prairie-Chicken Restoration
 - Natural Areas Coordination
 - Comprehensive Conservation Strategy (CCS) Revision
 - All Bird Conservation (Joint Ventures, Southern Wings, National Bird Conservation Initiative, etc.)

**Wildlife Division
FY 2014 Budget Narrative (continued)**

- **Game Species (\$676,800)**
 - Ducks Unlimited Partnership
 - Urban Deer Task Force
 - Quail Project
 - Elk Relocation

Focus Areas:

1. Increase communication and education within and outside the agency

Wildlife participates heavily in large-scale, shared management-science partnerships and collaborations that involve other divisions, other state and federal agencies, and associations like Association of Fish and Wildlife Agencies (AFWA), Southeastern Association of Fish and Wildlife Agencies (SEAFWA), and Midwest Association of Fish and Wildlife Agencies (MAFWA), local/state/national/international non-governmental organizations (NGOs), and colleges and universities. Such activities integrate conservation actions on local scales in Missouri with outcomes on broader scales, thereby leveraging resources to achieve landscape-scale conservation priorities. Wildlife also provides key support to Department leadership, partners, and our citizenry in areas pertaining to realty services, regulations, capital improvements/information technology, agricultural crop program, fire management, land use, natural areas, endangered and invasive species, aquatic and terrestrial habitat systems, game species management, and hunter retention and recruitment.

2. Boldly advance research and management

Wildlife leads efforts related to Greater Prairie-Chicken restoration, expertise on research and management of rare, threatened, or endangered species, invasive species eradication and control, full cycle bird conservation, game species management, and the revision of the Comprehensive Conservation Strategy (CCS) to define priority areas. Wildlife Diversity Funds support on-the-ground conservation actions that restore, manage, or study a wide variety of aquatic and terrestrial habitats and species in the highest priority places and are available across the Department and to partners. Some of these work areas require researching new approaches or innovative applications of problem solving.

3. Increase citizen involvement and partnerships

Together with Conservation Federation of Missouri, Wildlife Division spearheads Department activities that continue to build Missouri's Teaming With Wildlife coalition of >304 organizations (fourth largest in the nation), which includes other state agencies, resource professionals, hunters, anglers, birdwatchers, hikers, nature-based businesses, and volunteer conservation groups that support the goal of restoring and conserving our fish, forest, and wildlife resources. Following the model of the citizen-driven CWS development, Wildlife will build upon its success as the CCS revision advances over the next couple years. Citizen input is also routinely considered for programs related to managed deer hunts, waterfowl hunt drawings, upland game hunting, disabled hunting opportunities, and a wide variety of other recreational use of Conservation lands and waters.

**Wildlife Division
FY 2014 Budget Narrative (continued)**

4. Grow quality staff

Great emphasis is placed on conserving quality habitats for fish, forest, and wildlife (i.e., healthy natural communities of plants and animals). Such a strategic habitat approach requires that staff maintain technical expertise to conduct species surveys and inventories and actively participate in evaluation and monitoring research efforts. Wildlife encourages staff to utilize adaptive management practices by requiring their participation in technical training and area and species planning efforts. Many ecological, natural community, and specific habitat management training opportunities are provided agency-wide by Wildlife staff. Opportunities to be involved in conservation programs for the public and partner organizations also enhance their leadership capabilities.

Regional Management and Operations (\$12,058,672) 177 Salaried Staff (\$6,541,572), Hourly Labor (\$962,300), Expense (\$4,366,800), Equipment (\$188,000)

Focus: Provide exemplary management of wildlife habitats and natural communities to support the greatest diversity of native plants and animals possible, while inviting public use that meets the expectations of our area users.

Purpose: Provide Wildlife staff with adequate tools and technical expertise to ensure a balance between the conservation of fish, forest, and wildlife resources, and incorporate practices and programs that will make it easier for Missourians to experience an increased quality of life by participating in fish-, forest-, and wildlife-related recreation.

Regional budget dollars are primarily for equipment and supplies needed for the operation, maintenance, and management of nearly 534,000 acres on approximately 360 conservation areas. Regional budgets also include money for training, safety gear, travel and contract labor.

- **Wildlife Administration (\$2,551,200)**
 - Area, Facilities and Equipment Maintenance
 - Site Administration
 - Technical Training and Leadership Development
 - Fire Training and Out-of-State Fire
- **Habitat Systems (\$1,745,100)**
 - Terrestrial Habitat Management
 - Missouri River Mitigation Project (USACE)
 - Natural Community Restoration
 - Invasive Species Management (i.e. feral hog control, bush honeysuckle removal, seresia lespedeza spraying, etc.)

**Wildlife Division
FY 2014 Budget Narrative (continued)**

- Urban Planning and Assistance
- Nuisance Wildlife/Wildlife Damage Assistance
- Technical Assistance, Programs and Workshops for Landowners/Public
- Conservation Partner Projects
- **Wildlife Diversity (\$45,900)**
 - Agency-Wide Natural Community Technical Assistance
 - Rare Plant Surveys
 - Heritage Database Updates
- **Game Species (\$1,174,900)**
 - Intensively Managed Wetlands
 - Elk Habitat Restoration
 - Field Trials (21 Areas)
 - Non-Staffed Public Shooting Ranges (39 Locations)
 - Managed Hunts
 - Dove Hunting (3,000 acres)
 - Managed Deer and Turkey Hunts (88)
 - Daily Waterfowl Drawings (15 areas; 43,000 successful hunter trips)
 - Youth Hunts (17)
 - Disabled Hunter Opportunities (12)

Focus Areas:

1. Increase communication and education within and outside the agency

Wildlife staff work alongside Forestry and other divisions to ensure efficiency and promote teamwork for the management of resources on Department owned and leased lands. For public trust resources outside MDC lands, Wildlife collaborates with other state and federal agencies, NGOs, and private landowners to promote, conserve, and enhance fish, forest, and wildlife resources throughout Missouri. Issues and opportunities regarding public use management and service to our constituents are identified in division objectives, programs, and employee work plans that are developed through inter-divisional communications (i.e., District Coordination Team, Regional Coordination Team, Unit Coordination Team, and Division Chiefs) and driven by citizen participation and feedback (e.g., human dimensions surveys, public meetings, and landowner workshops).

2. Boldly advance research and management

Conservation lands are a reservoir of species frequently restricted to microcosms of their former environments, so many components of our land stewardship activities focus on active management. Wildlife Division promotes research aimed at gathering information that either supports or questions the validity of applied management actions; applying adaptive resource management is a key objective.

Wildlife Division
FY 2014 Budget Narrative (continued)

3. Increase citizen involvement and partnerships

Our objective is to maintain and manage Department lands in a way that invites recreational use and meets the expectations of area users. Resource conservation actions, such as active habitat management, include many aspects of vegetation manipulation and creation of land and water habitats to support fish and wildlife populations. A wide variety of citizen conservation groups participate in these management actions, including conservation design and implementation. To ensure citizen involvement and participation, Wildlife administers nearly 900 daily waterfowl draws providing approximately 40,000 hunter trips and conducts over 80 managed hunts annually, including youth hunts. We provided habitat for over 37 million duck-use days which provides hunting and wildlife viewing opportunities. In addition to our managed hunts, we provide countless outdoor recreation opportunities by managing habitat that produces healthy wildlife populations. Wildlife ensures reasonable accommodations for disabled accessibility to Department facilities, activities, programs, and public use whenever and wherever possible. Citizen involvement and partnerships are also evident by engaging over 300 local farmers in the Ag Crop Program (67,000 permittee acres of the 72,000 agricultural crop program acres) as a tool to provide supplemental food sources for wildlife, supplement habitat restoration efforts, and attract wildlife to designated areas to meet the expectations of users who hunt and watch wildlife. Natural community and habitat restoration efforts regularly engage agriculturally-based constituents, and staff have been challenged to engage a new local conservation partner and find creative ways to share our conservation message with non-traditional users.

4. Grow quality staff

To ensure healthy natural communities that support appropriate plant and animal diversity, natural processes must be artificially manipulated or stimulated (e.g., prescribed burning, controlled grazing, thinning, mowing, disking, etc.). Wildlife requires staff to participate in workshops and many other forms of training to ensure a workforce of well-trained, experienced and efficient staff. Regional Wildlife leadership consistently creates opportunities for their Regional staff to participate in a wide variety of tasks, including working with other divisions to help accomplish their goals. Regional management staffs are often challenged to employ innovative, cost-effective public use management while maintaining vital habitats for full life-cycle wildlife needs.

Wildlife
Major FY14 Decision Items

Budget Subunit	\$ Change	Duration	Description
Wildlife Administration and Programs			
	\$238,100	One-time	NEW: Elk relocation costs were moved from other Division budgets to Wildlife Division. This increase is expected to be needed for FY14 only.
	\$98,700	Multi-year	NEW: Increase in funding to support a multi-year quail study in west central Missouri. The northern bobwhite habitat assessment research project remains a high priority for Wildlife Division. Resource Science and Wildlife Division leadership mutually decided to fund the project out of Wildlife Division.
	\$80,000	Ongoing	NEW: Increase in funding for wetland pump annual maintenance is an addition to the Wildlife budget. It has been determined the operating division should carry the costs for annual inspection and maintenance. These costs have been funded through the D&D Division and sometimes through the operating division.
	\$20,000	Ongoing	INCREASE: This increase in funding is primarily for Wildlife Diversity Fund projects that implement on the ground work to benefit forest, fish and wildlife resources through an internal competitive grant process (FY13 \$436,100).
	\$10,900	Multi-year	INCREASE: Increase in funding to support the Comprehensive Conservation Strategy (CCS) revision (FY13 \$191,500).
Regional Management and Operations			
	\$157,000	Ongoing	INCREASE: Elk habitat dollars were moved from Forestry Division's Southeast Regional budget to Wildlife Division's Ozark Regional budget (FY13 \$315,000).
	\$50,400	One-time	INCREASE: Increase in funding for equipment items that are critical to habitat management and routine conservation area maintenance (FY13 \$140,600).

**Wildlife
Budget Request Summary**

	Fiscal Year 2014 Request				
	Number of Salaried FTE's	Personal Service	Expense	Equipment	Total
Wildlife Administration	16	\$1,093,986	\$2,007,400	\$3,000	\$3,104,386
Regional Management Budgets	177	7,503,872	4,366,800	188,000	12,058,672
Total Wildlife	193	\$8,597,858	\$6,374,200	\$191,000	\$15,163,058

Wildlife Fiscal Year Comparison

	<u>Fiscal Year 2013 Budget</u>		<u>Fiscal Year 2014 Request</u>		<u>FY2013 To FY2014 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Wildlife Administration/Programs						
Salaries	\$812,159	14	\$931,686	16	\$119,527	14.7%
Hourly Labor	\$56,800	0	\$162,300	0	\$105,500	185.7%
Expense	\$1,596,500	0	\$2,007,400	0	\$410,900	25.7%
Equipment	\$1,500	0	\$3,000	0	\$1,500	100.0%
Total	\$2,466,959	14	\$3,104,386	16	\$637,427	25.8%
Regional Management Budget						
Salaries	\$6,381,542	179	\$6,541,572	177	\$160,030	2.5%
Hourly Labor	\$974,100	0	\$962,300	0	(\$11,800)	-1.2%
Expense	\$4,244,000	0	\$4,366,800	0	\$122,800	2.9%
Equipment	\$139,100	0	\$188,000	0	\$48,900	35.2%
Total	\$11,738,742	179	\$12,058,672	177	\$319,930	2.7%
Total						
Salaries	\$7,193,701	193	\$7,473,258	193	\$279,557	3.9%
Hourly Labor	\$1,030,900	0	\$1,124,600	0	\$93,700	9.1%
Expense	\$5,840,500	0	\$6,374,200	0	\$533,700	9.1%
Equipment	\$140,600	0	\$191,000	0	\$50,400	35.8%
Total	\$14,205,701	193	\$15,163,058	193	\$957,357	6.7%

Fiscal Year 2014 Salaried Positions Summary

Wildlife

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>	<i>Annual Salary</i>
Accounting Technician	1	Permanent	D	31,618
Administrative Staff Assistant	2	Permanent	C	65,082
Elk Program Manager	1	Permanent	H	40,944
Endangered Species Coordinator	1	Permanent	I	64,054
Invasive Species Coord	1	Permanent	I	63,133
Maintenance Crew Leader	5	Permanent	D	201,737
Natural Areas Coordinator	1	Permanent	H	49,983
Natural History Biologist	8	Permanent	G	361,447
Office Manager	1	Permanent	E	34,683
Public Lands Coordinator	1	Permanent	I	51,835
Resource Assistant	59	Permanent	C	1,654,527
Resource Technician	33	Permanent	D	1,135,189
Species & Habitat Chief	1	Permanent	K	68,963
Urban Wildlife Biologist	3	Permanent	G	140,717
Wildlife Administrative Manager	1	Permanent	J	63,424
Wildlife Biologist	23	Permanent	F	857,402
Wildlife Biologist Asst	1	Permanent	E	32,529
Wildlife Division Chief	1	Permanent	DAS	83,380
Wildlife Ecologist	2	Permanent	H	116,277
Wildlife Management Biologist	34	Permanent	G	1,567,280
Wildlife Management Chief	2	Permanent	K	137,056
Wildlife Programs Supervisor	2	Permanent	I	126,336
Wildlife Regional Supervisor	8	Permanent	I	480,681

Fiscal Year 2014 Salaried Positions Summary

Wildlife

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>	<i>Annual Salary</i>
Wildlife Technician	1	Permanent	E	44,981
<i>Total</i>	193			7,473,258

Note: Hourly Labor request includes:

Hourly positions from 976 to 1300 Hours	42
Hourly positions from 1301 to 1600 Hours	19
Hourly positions from Over 1600 Hours	3

Budget Request by Program

Wildlife

FY14				
	Hourly Labor	Expense	Equipment	Total Dollars
<u>Administrative Functions</u>	15,400	255,700	300	271,400
<u>Aquatic Species Communities Management and Research</u>	0	91,900	0	91,900
<u>Community Assistance (Technical and Financial)</u>	0	84,000	0	84,000
Urban Planning and Assistance	0	84,000	0	84,000
<u>Conservation Outreach</u>	0	8,100	0	8,100
Exhibits Development	0	3,000	0	3,000
Fairs and Events	0	2,600	0	2,600
Landowner Outreach	0	1,500	0	1,500
Publications Development	0	800	0	800
Urban Planning and Assistance	0	200	0	200
<u>Employee Training and Development</u>	0	49,300	3,000	52,300
Employee Training and Development	0	16,300	3,000	19,300
Safety and First Aid	0	1,500	0	1,500
Technical Training	0	31,500	0	31,500
<u>Information Technology - Maint & Ops</u>	0	0	300	300
<u>Infrastructure and Facilities Management</u>	16,100	503,400	0	519,500
Infrastructure and Facilities Management	0	7,200	0	7,200
Facilities Repair and Maintenance	0	3,000	0	3,000
Infrastructure Repair and Maintenance	0	7,200	0	7,200
Site Administration	16,100	486,000	0	502,100
<u>International, National, and Regional Conservation Initiatives</u>	34,400	610,500	0	644,900
International, National, and Regional Conservation Initiatives	0	339,000	0	339,000
Comprehensive Wildlife Strategy Implementation	34,400	218,000	0	252,400
Joint Ventures Management Boards Subprogram	0	8,000	0	8,000

Budget Request by Program

Wildlife

	FY14			
	Hourly Labor	Expense	Equipment	Total Dollars
Latin America and Caribbean (LAC) Conservation Initiatives	0	45,000	0	45,000
Missouri Bird Conservation Initiative	0	500	0	500
<u>Invasive Species Management and Research</u>	0	34,700	0	34,700
<u>Land Conservation and Stewardship</u>	0	23,500	0	23,500
<u>Landowner Assistance (Technical and Financial)</u>	0	18,500	0	18,500
<u>Nuisance Wildlife and Damage</u>	67,600	0	0	67,600
<u>Public Use Management</u>	686,600	1,160,000	134,600	1,981,200
Public Use Management	4,200	800	10,500	15,500
Area Operations and Maintenance	682,400	1,072,500	124,100	1,879,000
Boating and Fishing Access	0	48,500	0	48,500
Fairs and Events	0	800	0	800
Managed Hunts	0	8,600	0	8,600
Public Shooting Ranges	0	28,800	0	28,800
<u>Species and Communities of Conservation Concern</u>	13,900	252,100	0	266,000
Species and Communities of Conservation Concern	0	111,500	0	111,500
Endangered Species	13,900	136,000	0	149,900
Natural Areas	0	4,600	0	4,600

Budget Request by Program

Wildlife

Terrestrial Species and Communities Management and Research

Terrestrial Species and Communities Management and Research
 Ag Crop
 Forest and Woodland Management and Research
 Glade Management and Research
 Grassland/Prairie Management and Research
 Quail and Grassland Bird Initiative
 Wetland Habitat Management and Research
 Wildlife Populations Management and Research

Grand Total

FY14			
Hourly Labor	Expense	Equipment	Total Dollars
290,600	3,282,500	52,800	3,625,900
156,700	1,970,900	38,300	2,165,900
0	6,000	0	6,000
0	121,700	0	121,700
0	8,900	0	8,900
103,000	385,500	2,000	490,500
16,500	85,200	0	101,700
14,400	662,800	12,500	689,700
0	41,500	0	41,500
1,124,600	6,374,200	191,000	7,689,800

**Site Administration
FY 2014 Budget Narrative**

Division Stretch Goals

1. The Unit Coordination Team as a cohesive unit will continue to review site administration to improve the way we do business and look for methods which may save the Department both money and staff time by helping sites to function more efficiently and effectively
2. Monitor hourly staffing at site administration offices to ensure proper staffing to provide an appropriate level of public service and clerical support to the salaried staff
3. Evaluate on a quarterly basis site administration budgets (expenses and equipment) to ascertain that appropriate monies are available to meet the needs of each site

**Site Administration
FY 2014 Budget Narrative (continued)**

Regional Safety Committees (\$16,470) Expense (\$15,800), Equipment (\$670)

Focus: To provide a safe and healthy environment for all employees and constituents and provide the resources and direction to instill an attitude of “Safety First” throughout the Department.

Purpose: The Regional Safety Committees’ overall objective is to share and promote safety throughout the Conservation Department.

Focus Areas:

1. Increase communication and education within and outside the agency

Regional Safety Committees are important elements of the overall safety program. They provide clear, consistent direction throughout the Department to reduce accidents, injuries, and property damage.

2. Boldly advance research and management

MDC’s commitment to safety provides the motivating force and resources for implementing all elements of the Department’s safety program.

3. Increase citizen involvement and partnerships

The Regional Safety Committees will elevate safety awareness in the regions and ensure employee and stakeholder safety by promoting a safe working environment. A primary goal for Regional Safety Committees is to “Ensure Site Administrators have facility plans, processes, and equipment in place to provide a safe environment for employees and the public.”

4. Grow quality staff

MDC’s safety program and the role of Regional Safety Committees ensure employees have the training and resources they need to have a safe work environment and be proactive in identifying and conducting safety training needs.

**Site Administration
FY 2014 Budget Narrative (continued)**

Northwest Region (\$225,488) 3 Salaried Staff (\$105,388), Hourly Labor (\$23,905), Expense (\$94,235),
Equipment (\$1,960)

Focus: To provide public service and clerical support for salaried staff.

Purpose: Site administration provides office/meeting space for salaried staff. In addition, they provide the clerical support to staff assigned to the individual sites and greet/meet the public and provide requested services.

Focus Areas:

1. Increase communication and education within and outside the agency

By providing a cohesive work environment at the sites, staff as well as the public have a positive outlet for communication.

2. Boldly advance research and management

Clerical support at the sites assist resource staff in their clerical needs as they work on resource management issues.

3. Increase citizen involvement and partnerships

Sites provide the public a place to meet and visit with staff and provide an avenue through this communication opportunity to create partnerships.

4. Grow quality staff

Sites have meeting rooms available where collaboration and training take place.

Northeast Region (\$267,883) 3 Salaried Staff (\$97,698), Hourly Labor (\$32,240), Expense (\$134,145),
Equipment (\$3,800)

Focus: To provide public service and clerical support for salaried staff.

Purpose: Site administration provides office/meeting space for salaried staff. In addition, they provide the clerical support to staff assigned to the individual sites and greet/meet the public and provide requested services.

**Site Administration
FY 2014 Budget Narrative (continued)**

Focus Areas:

1. Increase communication and education within and outside the agency

By providing a cohesive work environment at the sites, staff as well as the public have a positive outlet for communication.

2. Boldly advance research and management

Clerical support at the sites assist resource staff in their clerical needs as they work on resource management issues.

3. Increase citizen involvement and partnerships

Sites provide the public a place to meet and visit with staff and provide an avenue through this communication opportunity to create partnerships.

4. Grow quality staff

Sites have meeting rooms available where collaboration and training take place.

Kansas City Region (\$341,321) 4 Salaried Staff (\$138,850), Hourly Labor (\$55,111), Expense (\$143,780),
Equipment (\$3,580)

Focus: To provide public service and clerical support for salaried staff.

Purpose: Site administration provides office/meeting space for salaried staff. In addition, they provide the clerical support to staff assigned to the individual sites and greet/meet the public and provide requested services.

Focus Areas:

1. Increase communication and education within and outside the agency

By providing a cohesive work environment at the sites, staff as well as the public have a positive outlet for communication.

2. Boldly advance research and management

Clerical support at the sites assist resource staff in their clerical needs as they work on resource management issues.

3. Increase citizen involvement and partnerships

Sites provide the public a place to meet and visit with staff and provide an avenue through this communication opportunity to create partnerships.

**Site Administration
FY 2014 Budget Narrative (continued)**

4. Grow quality staff

Sites have meeting rooms available where collaboration and training take place.

Central Region (\$461,945) 5 Salaried Staff (\$150,914), Hourly Labor (\$23,302), Expense (\$185,444),
Equipment (\$102,285)

Focus: To provide public service and clerical support for salaried staff.

Purpose: Site administration provides office/meeting space for salaried staff. In addition, they provide the clerical support to staff assigned to the individual sites and greet/meet the public and provide requested services.

Focus Areas:

1. Increase communication and education within and outside the agency

By providing a cohesive work environment at the sites, staff as well as the public have a positive outlet for communication.

2. Boldly advance research and management

Clerical support at the sites assist resource staff in their clerical needs as they work on resource management issues.

3. Increase citizen involvement and partnerships

Sites provide the public a place to meet and visit with staff and provide an avenue through this communication opportunity to create partnerships.

4. Grow quality staff

Sites have meeting rooms available where collaboration and training take place.

St. Louis Region (\$184,707) 3 Salaried Staff (\$87,398), Hourly Labor (\$17,659), Expense (\$78,650),
Equipment (\$1,000)

Focus: To provide public service and clerical support for salaried staff.

**Site Administration
FY 2014 Budget Narrative (continued)**

Purpose: Site administration provides office/meeting space for salaried staff. In addition, they provide the clerical support to staff assigned to the individual sites and greet/meet the public and provide requested services.

Focus Areas:

1. Increase communication and education within and outside the agency

By providing a cohesive work environment at the sites, staff as well as the public have a positive outlet for communication.

2. Boldly advance research and management

Clerical support at the sites assist resource staff in their clerical needs as they work on resource management issues.

3. Increase citizen involvement and partnerships

Sites provide the public a place to meet and visit with staff and provide an avenue through this communication opportunity to create partnerships.

4. Grow quality staff

Sites have meeting rooms available where collaboration and training take place.

Southwest Region (\$157,599) 3 Salaried Staff (\$90,599), Hourly Labor (\$14,000), Expense (\$51,300),
Equipment (\$1,700)

Focus: To provide public service and clerical support for salaried staff.

Purpose: Site administration provides office/meeting space for salaried staff. In addition, they provide the clerical support to staff assigned to the individual sites and greet/meet the public and provide requested services.

Focus Areas:

1. Increase communication and education within and outside the agency

By providing a cohesive work environment at the sites, staff as well as the public have a positive outlet for communication.

2. Boldly advance research and management

Clerical support at the sites assist resource staff in their clerical needs as they work on resource management issues.

**Site Administration
FY 2014 Budget Narrative (continued)**

3. Increase citizen involvement and partnerships

Sites provide the public a place to meet and visit with staff and provide an avenue through this communication opportunity to create partnerships.

4. Grow quality staff

Sites have meeting rooms available where collaboration and training take place.

Ozark Region (\$136,598) 2 Salaried Staff (\$59,489), Hourly Labor (\$15,659), Expense (\$56,800),
Equipment (\$4,650)

Focus: To provide public service and clerical support for salaried staff.

Purpose: Site administration provides office/meeting space for salaried staff. In addition, they provide the clerical support to staff assigned to the individual sites and greet/meet the public and provide requested services.

Focus Areas:

1. Increase communication and education within and outside the agency

By providing a cohesive work environment at the sites, staff as well as the public have a positive outlet for communication.

2. Boldly advance research and management

Clerical support at the sites assist resource staff in their clerical needs as they work on resource management issues.

3. Increase citizen involvement and partnerships

Sites provide the public a place to meet and visit with staff and provide an avenue through this communication opportunity to create partnerships.

4. Grow quality staff

Sites have meeting rooms available where collaboration and training take place.

**Site Administration
FY 2014 Budget Narrative (continued)**

Southeast Region (\$164,168) 2 Salaried Staff (\$67,368), Hourly Labor (\$18,500), Expense (\$72,320), Equipment (\$5,980)

Focus: To provide public service and clerical support for salaried staff.

Purpose: Site administration provides office/meeting space for salaried staff. In addition, they provide the clerical support to staff assigned to the individual sites and greet/meet the public and provide requested services.

Focus Areas:

1. Increase communication and education within and outside the agency

By providing a cohesive work environment at the sites, staff as well as the public have a positive outlet for communication.

2. Boldly advance research and management

Clerical support at the sites assist resource staff in their clerical needs as they work on resource management issues.

3. Increase citizen involvement and partnerships

Sites provide the public a place to meet and visit with staff and provide an avenue through this communication opportunity to create partnerships.

4. Grow quality staff

Sites have meeting rooms available where collaboration and training take place.

Site Administration
Major FY14 Decision Items

Budget Subunit	\$ Change	Duration	Description
Regional Safety Committees			
	\$2,870	Ongoing	INCREASE- Regional Safety Committee Budget (FY13 \$13,600)
Hourly Labor			
	\$14,893	Ongoing	INCREASE - Hourly Labor (FY13 \$185,483)
Equipment			
	\$79,694	One time	INCREASE - Office Equipment - New office and work station locations (FY13 \$45,261)

**Site Administration
Budget Request Summary**

	Fiscal Year 2014 Request				
	Number of Salaried FTE's	Personal Service	Expense	Equipment	Total
Northwest Region	3	\$129,293	\$94,235	\$1,960	\$225,488
Northeast Region	3	129,938	134,145	3,800	267,883
Kansas City Region	4	193,961	143,780	3,580	341,321
Central Region	5	174,216	185,444	102,285	461,945
St. Louis Region	3	105,057	78,650	1,000	184,707
Southwest Region	3	104,599	51,300	1,700	157,599
Ozark Region	2	75,148	56,800	4,650	136,598
Southeast Region	2	85,868	72,320	5,980	164,168
Safety Committees	0	0	15,800	670	16,470
Total Site Administration	25	\$998,080	\$832,474	\$125,625	\$1,956,179

Site Administration Fiscal Year Comparison

	<u>Fiscal Year 2013 Budget</u>		<u>Fiscal Year 2014 Request</u>		<u>FY2013 To FY2014 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Regional Safety Committees						
Expense	\$13,600	0	\$15,800	0	\$2,200	16.2%
Equipment	\$0	0	\$670	0	\$670	100.0%
Total	\$13,600	0	\$16,470	0	\$2,870	21.1%
Northwest Region						
Salaries	\$101,343	3	\$105,388	3	\$4,045	4.0%
Hourly Labor	\$21,000	0	\$23,905	0	\$2,905	13.8%
Expense	\$90,895	0	\$94,235	0	\$3,340	3.7%
Equipment	\$3,500	0	\$1,960	0	(\$1,540)	-44.0%
Total	\$216,738	3	\$225,488	3	\$8,750	4.0%
Northeast Region						
Salaries	\$93,985	3	\$97,698	3	\$3,713	4.0%
Hourly Labor	\$28,640	0	\$32,240	0	\$3,600	12.6%
Expense	\$134,795	0	\$134,145	0	(\$650)	-0.5%
Equipment	\$1,750	0	\$3,800	0	\$2,050	117.1%
Total	\$259,170	3	\$267,883	3	\$8,713	3.4%
Kansas City Region						
Salaries	\$182,164	5	\$138,850	4	(\$43,314)	-23.8%
Hourly Labor	\$55,111	0	\$55,111	0	\$0	0.0%
Expense	\$140,224	0	\$143,780	0	\$3,556	2.5%
Equipment	\$5,395	0	\$3,580	0	(\$1,815)	-33.6%
Total	\$382,894	5	\$341,321	4	(\$41,573)	-10.9%
Central Region						
Salaries	\$94,322	3	\$150,914	5	\$56,592	60.0%
Hourly Labor	\$22,073	0	\$23,302	0	\$1,229	5.6%
Expense	\$210,333	0	\$185,444	0	(\$24,889)	-11.8%

Site Administration Fiscal Year Comparison

	<u>Fiscal Year 2013 Budget</u>		<u>Fiscal Year 2014 Request</u>		<u>FY2013 To FY2014 Change</u>	
	Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Central Region						
Equipment	\$27,100	0	\$102,285	0	\$75,185	277.4%
Total	\$353,828	3	\$461,945	5	\$108,117	30.6%
St. Louis Region						
Salaries	\$80,522	3	\$87,398	3	\$6,876	8.5%
Hourly Labor	\$15,659	0	\$17,659	0	\$2,000	12.8%
Expense	\$80,200	0	\$78,650	0	(\$1,550)	-1.9%
Equipment	\$580	0	\$1,000	0	\$420	72.4%
Total	\$176,961	3	\$184,707	3	\$7,746	4.4%
Southwest Region						
Salaries	\$85,915	3	\$90,599	3	\$4,684	5.5%
Hourly Labor	\$14,000	0	\$14,000	0	\$0	0.0%
Expense	\$49,300	0	\$51,300	0	\$2,000	4.1%
Equipment	\$2,000	0	\$1,700	0	(\$300)	-15.0%
Total	\$151,215	3	\$157,599	3	\$6,384	4.2%
Ozark Region						
Salaries	\$54,405	2	\$59,489	2	\$5,084	9.3%
Hourly Labor	\$14,000	0	\$15,659	0	\$1,659	11.9%
Expense	\$57,150	0	\$56,800	0	(\$350)	-0.6%
Equipment	\$0	0	\$4,650	0	\$4,650	100.0%
Total	\$125,555	2	\$136,598	2	\$11,043	8.8%
Southeast Region						
Salaries	\$64,824	2	\$67,368	2	\$2,544	3.9%
Hourly Labor	\$15,000	0	\$18,500	0	\$3,500	23.3%
Expense	\$70,820	0	\$72,320	0	\$1,500	2.1%
Equipment	\$4,936	0	\$5,980	0	\$1,044	21.2%

Site Administration Fiscal Year Comparison

		<u>Fiscal Year 2013 Budget</u>		<u>Fiscal Year 2014 Request</u>		<u>FY2013 To FY2014 Change</u>	
		Amount	# of Salaried Positions	Amount	# of Salaried Positions	Amount	Percent
Southeast Region							
	Total	\$155,580	2	\$164,168	2	\$8,588	5.5%
Total							
	Salaries	\$757,480	24	\$797,704	25	\$40,224	5.3%
	Hourly Labor	\$185,483	0	\$200,376	0	\$14,893	8.0%
	Expense	\$847,317	0	\$832,474	0	(\$14,843)	-1.8%
	Equipment	\$45,261	0	\$125,625	0	\$80,364	177.6%
	Total	\$1,835,541	24	\$1,956,179	25	\$120,638	6.6%

Fiscal Year 2014 Salaried Positions Summary

Site Administration

<i>Job Classification</i>	<i>Number of Positions</i>	<i>Type</i>	<i>Pay Range</i>	<i>Annual Salary</i>
Administrative Staff Assistant	11	Permanent	C	314,083
Office Manager	8	Permanent	E	290,778
Office Supervisor	4	Permanent	D	140,728
Public Service Assistant	2	Permanent	B	52,115
<i>Total</i>	25			797,704

Note: Hourly Labor request includes:

Hourly positions from 976 to 1300 Hours	4
Hourly positions from 1301 to 1600 Hours	9
Hourly positions from Over 1600 Hours	3

Budget Request by Program

Site Administration

		FY14			
		Hourly Labor	Expense	Equipment	Total Dollars
<u>Administrative Functions</u>		119,122	421,077	113,345	653,544
<u>Asset and Supplies Management</u>		0	700	0	700
Asset and Supplies Management - Operations		0	700	0	700
<u>Conservation Outreach</u>		0	4,500	0	4,500
Conservation Outreach		0	1,400	0	1,400
Fairs and Events		0	3,100	0	3,100
<u>Employee Training and Development</u>		0	3,400	0	3,400
Academy for Leadership Excellence		0	1,000	0	1,000
Safety and First Aid		0	2,400	0	2,400
<u>Infrastructure and Facilities Management</u>		81,254	397,597	9,630	488,481
Facilities Repair and Maintenance		0	22,700	0	22,700
Site Administration		81,254	374,897	9,630	465,781
<u>Nuisance Wildlife and Damage</u>		0	400	0	400
<u>Public Use Management</u>		0	4,800	2,650	7,450
Area Operations and Maintenance		0	0	2,650	2,650
Conservation Nature Center/Interpretive Sites		0	4,800	0	4,800
Grand Total		200,376	832,474	125,625	1,158,475

RESTRICTED TRUST ACCOUNTS

James D. Christie Trust	\$38,431 *	The Commission established this trust at the July 14, 1976 meeting; its purpose is to receive and disburse funds, for the Christie Conservation Area, in accordance with the guidelines of the estate.
Show-Me Inc./H.H. L.M. Berrier Trust	793,035 *	This trust was established per the Commission Action dated December 20, 1985. All contributions received from Dr. Harry H. & Lina M. Berrier and interest are to be set aside for purchasing land, which will be named in memory of the Berriers.
Beaver Creek State Forest Trust	17,882 *	This trust was established per the Commission Action dated August 19, 1980, solely for the maintenance of the Beaver Creek Conservation Area Archery Range.
Wade and June Shelton Trust	361,972 *	This trust was established per the Commission Action dated November 2, 2007, "...to be used for the purchase, management, and control of a forest or wildlife area in the southern half of the State of Missouri. The acquired land shall be known as the Wade and June Shelton Memorial Conservation Area and the Conservation Commission or its successor shall erect and maintain a suitable marker on the area so designating it."
Edna A. Richter Trust	2,379,120 *	This trust was established per the Commission Action dated October 31, 2008, "to be used in the name of Edna A. Richter, Paul Richter, her husband, and Robert Richter, her son, '...solely and exclusively for the promotion of the hunting, fishing and shooting sports, and for no other purpose, in such a manner as the said Department, acting by and through its appropriate governing commissioners or officials, shall then deem appropriate .'"
Ralph and Martha Perry Trust	259,715	This trust estate was originally established per the Commission Action dated December 13, 1971, to maintain, enlarge, improve and make available for public use and enjoyment the conservation and wildlife area known as the Ralph and Martha Perry Memorial Wildlife Area, including adjacent to, adjoining and in the vicinity of that certain tract of land donated during the Grantor's lifetime, which may include land to be acquired in Johnson County, Missouri.
Total Restricted Trust Accounts	<u><u>\$3,850,154</u></u> *	

*Balance as of August 6, 2012, prior to recording FY2013 accrued interest and expenses.

Fiscal Year 2014 Capital Improvement Request SUMMARY

Fiscal Year 2014 Projected Payout				
	New Projects		Total Projects	
	Request	Page	Request	Page
Construction				
Boat Accesses.....	410,000	210	1,240,000	217
Buildings.....	89,000	210	484,000	217
Community Assistance Program.....	0	-	140,000	218
Construction Hourly Labor*.....	(440,000)	213	(440,000)	225
Exhibits	100,000	211	100,000	219
Facility Plan.....	0	-	14,000	219
Feasibility Study.....	220,000	211	270,000	219
Hatchery Improvements.....	30,000	212	3,385,000	220
Infrastructure Reduction.....	0	-	23,000	222
Lakes & Ponds.....	85,000	212	100,000	222
Major Repair & Renovation.....	45,000	213	2,705,000	222
Ongoing Projects.....	5,650,000	213	5,650,000	225
Other.....	60,000	214	105,000	226
Roads, Parking Lots, & Privies.....	65,000	214	90,000	226
Small Construction (SC).....	265,000	215	268,500	226
Shooting Ranges.....	65,000	215	215,000	227
Vacancy Management Program.....	0	-	31,000	227
Wetlands.....	320,000	215	2,200,000	227
Total Construction Request	6,964,000		16,580,500	
Land Acquisition	10,000,000		10,000,000	
Total Capital Improvement Request	16,964,000		26,580,500	

* Construction Hourly Labor is included in the hourly labor budget in the budget summary tab.

FY2014 New Construction Projects Request

County	Region	Area Name	Project Name	CI Estimate	Outside Funding	FY14 Estimate	FY15 Estimate	After FY15 Estimate		
Boat Accesses										
FY14	Saint Francois	SE	Farmington (Giessing Lake)	Fishing walkway and dock		60,000	0	30,000	30,000	
FY14	Pulaski	OZ	Mitschele Access	Mitschele Access Renovation		30,000	10,000	20,000	0	
FY14	Butler	SE	Poplar Bluff (Sportsman's Park Access)	Fishing platform		45,000	F	0	15,000	30,000
FY14	Platte	KC	Private Land	Platte Landing Park motorboat access development		450,000	F	400,000	50,000	0
FY14	Saint Louis	SL	St Louis County (Simpson Park Lake)	Simpson Park Lake ADA Floating Dock Replacement		45,000	F	0	15,000	30,000
Subtotal						630,000		410,000	130,000	90,000
Buildings										
FY14	Saline	C	Blind Pony Lake CA	Blind Pony Shop Restroom		7,000		7,000	0	0
FY14	Boone	C	Green (Charles W) CA	Forestry Storage Lean-to		30,000		0	30,000	0
FY14	Morgan	C	Lamine River CA	Lamine Area Workspace Addition		90,000		0	40,000	50,000
FY14	Saint Charles	SL	Marais Temps Clair CA	Office Replacement		12,000		12,000	0	0
FY14	Adair	NE	Northeast Regional Office	Jib Crane		20,000		20,000	0	0
FY14	Adair	NE	Northeast Regional Office	Shop Addition		160,000		0	60,000	100,000
FY14	Buchanan	NE	Pigeon Hill CA	Restroom Addition		20,000		0	20,000	0
FY14	Jackson	KC	Reed (James A) Mem WA	Construction/Maintenance Crew storage building		150,000		50,000	100,000	0
FY14	Greene	SW	Southwest Regional Office	SW Construction and Maintenance Storage		180,000		0	80,000	100,000
FY14	Pettis	KC	State Fairgrounds Facility	Sedalia Pavilion Transfer Switch for Generator		20,000		0	20,000	0
Subtotal						689,000		89,000	350,000	250,000
Outside Funding Source:										
C = Corp of Engineers				DNR = Department of Natural Resources			DU = Ducks Unlimited			
F = Federal Sport Fish Restoration				N = North American Wetland Conservation Act (NAWCA)			O = Other			

FY2014 New Construction Projects Request

<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>CI Estimate</i>	<i>Outside Funding</i>	<i>FY14 Estimate</i>	<i>FY15 Estimate</i>	<i>After FY15 Estimate</i>
Exhibits								
FY14	Cole	C	Runge Conservation Nature Center	Runge CNC Exhibit Planning & Design	170,000	20,000	100,000	50,000
FY14	Greene	SW	Springfield CNC	Springfield CNC Exhibit Planning & Design Phase 2	170,000	0	20,000	150,000
FY14	Greene	SW	Springfield CNC	Springfield CNC Exhibit Renovation	480,000	80,000	300,000	100,000
Subtotal				820,000		100,000	420,000	300,000
Feasibility Study								
FY14	Saline	C	Blind Pony Lake CA	Silt Control and Water Detention Structures Study	20,000	20,000	0	0
FY14	Vernon	KC	Cephas Ford Access	New Ramp Feasibility Study	20,000	20,000	0	0
FY14	Cole	C	Conservation Commission Hq	MDC HQ Corridor and Atrium Feasibility Study	20,000	20,000	0	0
FY14	Cole	C	Conservation Commission Hq	SOCC Hatchery Feasibility Study	20,000	20,000	0	0
FY14	Cole	C	Conservation Commission Hq	Statewide Audiovisual Systems Feasibility Study	20,000	20,000	0	0
FY14	Cole	C	Conservation Commission Hq	Statewide Security/Surv. Systems Feasibility Study	20,000	20,000	0	0
FY14	Livingston	NW	Fountain Grove CA	Engineers Study for Building Relocation	20,000	20,000	0	0
FY14	Dent	OZ	Montauk Fish Hatchery	Hatchery Building Feasibility Study	20,000	20,000	0	0
FY14	Maries	C	Paydown Access	Paydown Access Feasibility Study	20,000	20,000	0	0
FY14	Saint Louis	SL	Powder Valley CNC	Powder Valley Storm Water BMP Feasibility Study	20,000	20,000	0	0
FY14	Taney	SW	Shepherd of the Hills Fish Hatchery	SOH Conservation Center Feasibility Study	20,000	20,000	0	0
Subtotal				220,000		220,000	0	0

Outside Funding Source:

C = Corp of Engineers

F = Federal Sport Fish Restoration

DNR = Department of Natural Resources

N = North American Wetland Conservation Act (NAWCA)

DU = Ducks Unlimited

O = Other

FY2014 New Construction Projects Request

	<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>CI Estimate</i>	<i>Outside Funding</i>	<i>FY14 Estimate</i>	<i>FY15 Estimate</i>	<i>After FY15 Estimate</i>
Hatchery Improvements									
FY14	Lawrence	SW	Chesapeake Fish Hatchery	Automatic Fish Feeders	50,000	F	0	50,000	0
FY14	Lawrence	SW	Chesapeake Fish Hatchery	Variable Frequency Drive	120,000	F	0	20,000	100,000
FY14	Shelby	NE	Hunnewell Lake CA	Phase Three Hunnewell Kettle Expansion Project	750,000	F	0	0	750,000
FY14	Dent	OZ	Montauk Fish Hatchery	Open Channel UV Water Treatment Unit	140,000	F	0	0	140,000
FY14	Barry	SW	Roaring River Fish Hatchery	Self Cleaning Screen for Hatchery Flume	130,000	F	0	0	130,000
FY14	Taney	SW	Shepherd of the Hills Fish Hatchery	Install New Basins in Settling Ponds	150,000	F	0	0	150,000
FY14	Taney	SW	Shepherd of the Hills Fish Hatchery	New Bulk Feed Tower	100,000	F	0	0	100,000
FY14	Taney	SW	Shepherd of the Hills Fish Hatchery	Sewer Lagoon Closure	30,000		30,000	0	0
Subtotal					1,470,000		30,000	70,000	1,370,000
Lakes & Ponds									
FY14	Saint Charles	SL	Busch (August A) Mem CA	Busch Lake 6 Renovation	110,000	F	0	100,000	10,000
FY14	Newton	SW	Fort Crowder CA	Pond #11	35,000		0	35,000	0
FY14	Newton	SW	Fort Crowder CA	Pond #9	40,000		0	40,000	0
FY14	Clinton	NW	Hartell (Ronald and Maude) CA	Lunker Lake Deepening	55,000	F	0	55,000	0
FY14	Shelby	NE	Hunnewell Lake CA	Sediment and Nutrient Trapping Basin Renovation	240,000	F	0	40,000	200,000
FY14	Macon	NE	Long Branch Lake ML	Long Branch Lake Detention Berm - East Fork Arm	85,000		85,000	0	0
FY14	Texas	OZ	White (George O) SF Nursery	Lake Renovation	75,000		0	75,000	0

Outside Funding Source:

C = Corp of Engineers

F = Federal Sport Fish Restoration

DNR = Department of Natural Resources

N = North American Wetland Conservation Act (NAWCA)

DU = Ducks Unlimited

O = Other

FY2014 New Construction Projects Request

<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>CI Estimate</i>	<i>Outside Funding</i>	<i>FY14 Estimate</i>	<i>FY15 Estimate</i>	<i>After FY15 Estimate</i>
Lakes & Ponds								
Subtotal				640,000		85,000	345,000	210,000
Major Repair & Renovation								
FY14	Macon	NE	Atlanta CA	Fuel Tank Containment - Atlanta CA	7,000	0	7,000	0
FY14	Lawrence	SW	Chesapeake Fish Hatchery	Pump Replacement	35,000	0	35,000	0
FY14	Cole	C	Conservation Commission Hq	Ground Coupled Heat Pumps for C, D and F buildings	380,000	0	380,000	0
FY14	Cedar	KC	El Dorado Springs Office	Electrical Repairs & Upgrade	70,000	0	70,000	0
FY14	Callaway	C	Guthrie Radio Facility	Guthrie Tower Replacement	100,000	0	100,000	0
FY14	Benton	KC	Lost Valley Fish Hatchery	Lost Valley production well #7 Repair	15,000	0	15,000	0
FY14	Newton	SW	Neosho Towersite	Neosho Base Tower Replacement	110,000	0	10,000	100,000
FY14	Adair	NE	Northeast Regional Office	HVAC Controls Renovation	35,000	0	35,000	0
FY14	Oregon	OZ	Rose Hill Towersite	Rose Hill Tower Replacement	80,000	0	40,000	40,000
FY14	Cole	C	Runge Conservation Nature Center	Runge Nature Center Pedestal Light Replacement	50,000	0	50,000	0
FY14	Cole	C	Runge Conservation Nature Center	Runge Nature Center Viewing Area Window Replacemen	25,000	25,000	0	0
FY14	Dent	OZ	Salem Maintenance Center	Sign Shop Roof	120,000	20,000	100,000	0
FY14	Macon	NE	Thomas Hill Reservoir CA	Fuel Tank Containment - Thomas Hill CA	7,000	0	7,000	0
FY14	Shannon	OZ	Twin Pines Conservation Education Center	Nature Center Roof Replacement	80,000	0	80,000	0
Subtotal				1,114,000		45,000	929,000	140,000
Ongoing Projects								
FY14			Construction Hourly Labor	Construction Hourly Labor	-440,000	-440,000	0	0

Outside Funding Source:

C = Corp of Engineers

F = Federal Sport Fish Restoration

DNR = Department of Natural Resources

N = North American Wetland Conservation Act (NAWCA)

DU = Ducks Unlimited

O = Other

FY2014 New Construction Projects Request

<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>CI Estimate</i>	<i>Outside Funding</i>	<i>FY14 Estimate</i>	<i>FY15 Estimate</i>	<i>After FY15 Estimate</i>
Ongoing Projects								
FY14		Statewide	Asphalt Maintenance	500,000		500,000	0	0
FY14		Statewide	Boundary Surveys	300,000		300,000	0	0
FY14		Statewide	CART	460,000		460,000	0	0
FY14		Statewide	CI Hourly Labor	440,000		440,000	0	0
FY14		Statewide	Cultural Resource Investigations	150,000		150,000	0	0
FY14		Statewide	Design Consultants	50,000		50,000	0	0
FY14		Statewide	Exhibit Maintenance	50,000		50,000	0	0
FY14		Statewide	Habitat Contracting	150,000		150,000	0	0
FY14		Statewide	Infrastructure Reduction	50,000		50,000	0	0
FY14		Statewide	Privy Replacements	200,000		200,000	0	0
FY14		Statewide	Small R&R (Regional)	3,300,000		3,300,000	0	0
Subtotal				5,210,000		5,210,000	0	0
Other								
FY14	Phelps	OZ	Gasconade Dist Hq	Rolla Office Security Compound	30,000	30,000	0	0
FY14	Hickory	SW	Mule Shoe CA	Starks Creek Streambank Stabilization	30,000	30,000	0	0
FY14	Lawrence	SW	Talbot (Robert E) CA	Privy at Disabled Access Lake	20,000	0	20,000	0
Subtotal				80,000		60,000	20,000	0
Roads, Parking Lots, & Privies								
FY14	Howard	C	Davisdale CA	Davisdale Bridge Repair	55,000	0	55,000	0
FY14	Linn	NW	Fountain Grove CA	Fountain Grove J-Pool Road	25,000	25,000	0	0
FY14	Franklin	SL	Little Indian Creek CA	Little Indian Creek Equestrian Parking Addition	55,000	0	55,000	0

Outside Funding Source:

C = Corp of Engineers

DNR = Department of Natural Resources

DU = Ducks Unlimited

F = Federal Sport Fish Restoration

N = North American Wetland Conservation Act (NAWCA)

O = Other

FY2014 New Construction Projects Request

<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>CI Estimate</i>	<i>Outside Funding</i>	<i>FY14 Estimate</i>	<i>FY15 Estimate</i>	<i>After FY15 Estimate</i>
Roads, Parking Lots, & Privies								
FY14	Franklin	SL	Meramec CA	Meramec Work Station Parking Addition	40,000	40,000	0	0
Subtotal				175,000		65,000	110,000	0
SC								
FY14	Statewide		Statewide	FY14 SC Projects	265,000	265,000	0	0
Subtotal				265,000		265,000	0	0
Shooting Ranges								
FY14	Saint Louis	SL	Henges (Jay) Shooting Range and Outdoor Education Center	Sound Reduction Wall for RP Range Check In	15,000	15,000	0	0
FY14	Jackson	KC	Lake City Range	Lake City Range Accessible Restroom	35,000	0	35,000	0
FY14	Jackson	KC	Lake City Range	Shooting Baffle Upgrade	150,000	0	50,000	100,000
FY14	Boone	C	Rocky Fork Lakes CA	Rocky Fork Range Upgrade	350,000	50,000	300,000	0
Subtotal				550,000		65,000	385,000	100,000
Wetlands								
FY14	Wayne	SE	Duck Creek CA	Duck Creek Units A and B Additional Wetland Work	250,000	200,000	50,000	0
FY14	Linn	NW	Fountain Grove CA	Fountain Grove Pool 1 spillway	85,000	0	85,000	0
FY14	Vernon	KC	Four Rivers CA (August A Busch Jr. Memorial Wetlands at)	Overflow Outlets	160,000	0	0	160,000
FY14	Vernon	KC	Four Rivers CA (August A Busch Jr. Memorial Wetlands at)	Pool 1 Levee and Structure	340,000	0	0	340,000

Outside Funding Source:

C = Corp of Engineers

F = Federal Sport Fish Restoration

DNR = Department of Natural Resources

N = North American Wetland Conservation Act (NAWCA)

DU = Ducks Unlimited

O = Other

FY2014 New Construction Projects Request

<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>CI Estimate</i>	<i>Outside Funding</i>	<i>FY14 Estimate</i>	<i>FY15 Estimate</i>	<i>After FY15 Estimate</i>
Wetlands								
FY14	Vernon	KC	Four Rivers CA (August A Busch Jr. Memorial Wetlands at)	Unit 3 Structure Gate Replacement	65,000	0	65,000	0
FY14	Vernon	KC	Four Rivers CA (August A Busch Jr. Memorial Wetlands at)	Unit 4 Floodway Repairs	120,000	120,000	0	0
FY14	Vernon	KC	Four Rivers CA (August A Busch Jr. Memorial Wetlands at)	Unit 4 Structure Gate Replacement	150,000	0	150,000	0
FY14	Vernon	KC	Four Rivers CA (August A Busch Jr. Memorial Wetlands at)	Water Control Gate Replacement	380,000	0	0	380,000
FY14	Saline	NW	Grand Pass CA	Grand Pass Water Control Structure Rennovations	380,000	0	300,000	80,000
FY14	Lincoln	SL	Leach (B K) Mem CA	Kings Lake Pool Four	140,000	0	140,000	0
FY14	Lincoln	SL	Leach (B K) Mem CA	River Slough Infrastructure Repair	340,000	0	0	340,000
FY14	Cass	KC	Settle's Ford CA	North Side Levee Setback	45,000	0	0	45,000
FY14	Bates	KC	Settle's Ford CA	Southside Levee Relocation	95,000	0	0	95,000
FY14	Mississippi	SE	Ten Mile Pond CA	Conversion of pumps from diesel power to electric	730,000	0	230,000	500,000
Subtotal				3,280,000		320,000	1,020,000	1,940,000
Grand Total				15,143,000		6,964,000	3,779,000	4,400,000

Outside Funding Source:

C = Corp of Engineers

DNR = Department of Natural Resources

DU = Ducks Unlimited

F = Federal Sport Fish Restoration

N = North American Wetland Conservation Act (NAWCA)

O = Other

FY2014 Total Construction Request

County		Region	Area Name	Project Name	CI Estimate	Outside Funding	Prior to FY14	FY14 Estimate	FY15 Estimate	After FY15 Estimate
Boat Accesses										
FY11	Pike	NE	Hamburg Ferry Access	Pavement Replacement	400,000	F	390,000	10,000	0	0
FY12	Pike	NE	Clarksville Riverfront Park	Parking Lot Improvement	100,000	F	80,000	20,000	0	0
FY12	Cape Girardeau	SE	Red Star Access	Walkway Improvements	120,000	F	0	100,000	20,000	0
FY12	Platte	KC	Schimmel City Access	Ramp Replacement	80,000	F	50,000	30,000	0	0
FY12	Platte	KC	Sharps Station Access	Erosion Repair	70,000	F	10,000	60,000	0	0
FY13	Wright	OZ	Allen (Wilbur) Mem CA	Allen (Wilber) CA Boat Ramp	20,000		10,000	10,000	0	0
FY13	Dallas	SW	Lead Mine CA	New Access Development	340,000	F	0	150,000	190,000	0
FY13	Cooper	C	Taylors Landing Access	Access Replacement	600,000	F	10,000	450,000	140,000	0
FY14	Saint Francois	SE	Farmington (Giessing Lake)	Fishing walkway and dock	60,000		0	0	30,000	30,000
FY14	Pulaski	OZ	Mitschele Access	Mitschele Access Renovation	30,000		0	10,000	20,000	0
FY14	Butler	SE	Poplar Bluff (Sportsman's Park Access)	Fishing platform	45,000	F	0	0	15,000	30,000
FY14	Platte	KC	Private Land	Platte Landing Park motorboat access development	450,000	F	0	400,000	50,000	0
FY14	Saint Louis	SL	St Louis County (Simpson Park Lake)	Simpson Park Lake ADA Floating Dock Replacement	45,000	F	0	0	15,000	30,000
Subtotal					2,360,000		550,000	1,240,000	480,000	90,000
Buildings										
FY12	Taney	SW	Shepherd of the Hills Fish Hatchery	Bunk House Renovation	275,000		0	275,000	0	0
FY13	St. Charles	SL	Busch (August A) Mem CA	Lake 15 Pavilion	400,000	F	0	0	400,000	0
FY13	Jackson	SE	Private Land	LTRMP Rental Modifications	20,000		0	20,000	0	0
FY13	Dent	OZ	Salem Maintenance Center	Building Addition	175,000		0	100,000	75,000	0

Outside Funding Source:

C = Corp of Engineers

F = Federal Sport Fish Restoration

DNR = Department of Natural Resources

N = North American Wetland Conservation Act (NAWCA)

DU = Ducks Unlimited

O = Other

FY2014 Total Construction Request

	<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>CI Estimate</i>	<i>Outside Funding</i>	<i>Prior to FY14</i>	<i>FY14 Estimate</i>	<i>FY15 Estimate</i>	<i>After FY15 Estimate</i>
Buildings										
FY14	Saline	C	Blind Pony Lake CA	Blind Pony Shop Restroom	7,000		0	7,000	0	0
FY14	Boone	C	Green (Charles W) CA	Forestry Storage Lean-to	30,000		0	0	30,000	0
FY14	Morgan	C	Lamine River CA	Lamine Area Workspace Addition	90,000		0	0	40,000	50,000
FY14	Saint Charles	SL	Marais Temps Clair CA	Office Replacement	12,000		0	12,000	0	0
FY14	Adair	NE	Northeast Regional Office	Jib Crane	20,000		0	20,000	0	0
FY14	Adair	NE	Northeast Regional Office	Shop Addition	160,000		0	0	60,000	100,000
FY14	Buchanan	NE	Pigeon Hill CA	Restroom Addition	20,000		0	0	20,000	0
FY14	Jackson	KC	Reed (James A) Mem WA	Construction/Maintenance Crew storage building	150,000		0	50,000	100,000	0
FY14	Greene	SW	Southwest Regional Office	SW Construction and Maintenance Storage	180,000		0	0	80,000	100,000
FY14	Pettis	KC	State Fairgrounds Facility	Sedalia Pavilion Transfer Switch for Generator	20,000		0	0	20,000	0
Subtotal					1,559,000		0	484,000	825,000	250,000
Community Assistance Program										
FY09	Linn	NW	Brookfield City Lake CAP - Grant	Parking area, boat ramp, DA courtesy dock, DA privy	95,000	F	90,000	5,000	0	0
FY13	St. Louis	SL	Fenton (Upper Fabick Lake)	Upper Fabick Lake Dam Rock Rip Rap	25,000		0	25,000	0	0
FY13	Grundy	NW	Private Land	North Central Missouri College Barton Campus CAP	90,000	F	0	90,000	0	0
FY13	St. Louis	SL	St Louis County (Blackjack Lake)	Blackjack Lake ADA Fishing Dock Replacement	20,000		0	20,000	0	0
Subtotal					230,000		90,000	140,000	0	0

Exhibits

Outside Funding Source:

C = Corp of Engineers

F = Federal Sport Fish Restoration

DNR = Department of Natural Resources

N = North American Wetland Conservation Act (NAWCA)

DU = Ducks Unlimited

O = Other

FY2014 Total Construction Request

County		Region	Area Name	Project Name	CI Estimate	Outside Funding	Prior to FY14	FY14 Estimate	FY15 Estimate	After FY15 Estimate
Exhibits										
FY14	Cole	C	Runge Conservation Nature Center	Runge CNC Exhibit Planning & Design	170,000		0	20,000	100,000	50,000
FY14	Greene	SW	Springfield CNC	Springfield CNC Exhibit Planning & Design Phase 2	170,000		0	0	20,000	150,000
FY14	Greene	SW	Springfield CNC	Springfield CNC Exhibit Renovation	480,000		0	80,000	300,000	100,000
Subtotal					820,000		0	100,000	420,000	300,000
Facility Plan										
FY09	Saline	C	Blind Pony CA	Facility Plan	310,000		296,000	14,000	0	0
Subtotal					310,000		296,000	14,000	0	0
Feasibility Study										
FY12	Saline	C	Blind Pony Lake CA	Pallid Sturgeon Building Water Quality Feasibility Study	20,000		10,000	10,000	0	0
FY13	Cape Girardeau	SE	Southeast Regional Office	Feasibility Study Addition to SE Reg Campus	20,000		0	20,000	0	0
FY13	Statewide		Statewide	Hatchery Isolation/Quarantine Feasibility Study	20,000		0	20,000	0	0
FY14	Saline	C	Blind Pony Lake CA	Silt Control and Water Detention Structures Study	20,000		0	20,000	0	0
FY14	Vernon	KC	Cephas Ford Access	New Ramp Feasibility Study	20,000		0	20,000	0	0
FY14	Cole	C	Conservation Commission Hq	MDC HQ Corridor and Atrium Feasibility Study	20,000		0	20,000	0	0
FY14	Cole	C	Conservation Commission Hq	SOCC Hatchery Feasibility Study	20,000		0	20,000	0	0
FY14	Cole	C	Conservation Commission Hq	Statewide Audiovisual Systems Feasibility Study	20,000		0	20,000	0	0

Outside Funding Source:

C = Corp of Engineers

F = Federal Sport Fish Restoration

DNR = Department of Natural Resources

N = North American Wetland Conservation Act (NAWCA)

DU = Ducks Unlimited

O = Other

FY2014 Total Construction Request

	<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>CI Estimate</i>	<i>Outside Funding</i>	<i>Prior to FY14</i>	<i>FY14 Estimate</i>	<i>FY15 Estimate</i>	<i>After FY15 Estimate</i>
Feasibility Study										
FY14	Cole	C	Conservation Commission Hq	Statewide Security/Surv. Systems Feasibility Study	20,000		0	20,000	0	0
FY14	Livingston	NW	Fountain Grove CA	Engineers Study for Building Relocation	20,000		0	20,000	0	0
FY14	Dent	OZ	Montauk Fish Hatchery	Hatchery Building Feasibility Study	20,000		0	20,000	0	0
FY14	Maries	C	Paydown Access	Paydown Access Feasibility Study	20,000		0	20,000	0	0
FY14	Saint Louis	SL	Powder Valley CNC	Powder Valley Storm Water BMP Feasibility Study	20,000		0	20,000	0	0
FY14	Taney	SW	Shepherd of the Hills Fish Hatchery	SOH Conservation Center Feasibility Study	20,000		0	20,000	0	0
Subtotal					280,000		10,000	270,000	0	0
Hatchery Improvements										
FY10	Phelps	OZ	Maramec Spring Fish Hatchery	Pool 5 Screen and Weir Replacement	225,000	F	0	200,000	25,000	0
FY10	Taney	SW	Shepherd of the Hills Fish Hatchery	Auxiliary water supply connection	1,000,000	F	8,000	900,000	92,000	0
FY11	Saline	C	Blind Pony Lake CA	Renovation of Hatchery Production Ponds (Phase 4)	1,300,000	F	1,200,000	100,000	0	0
FY11	Benton	KC	Lost Valley Fish Hatchery	Flow meter for ambient water supply tower	30,000	F	0	30,000	0	0
FY11	Crawford/Phelps	OZ	Maramec Spring Fish Hatchery	Hatchery Security and Monitoring	355,000	F	350,000	5,000	0	0
FY11	Taney	SW	Shepherd of the Hills Fish Hatchery	Backup Generator for Production Well	130,000	F	50,000	80,000	0	0
FY12	Saline	C	Blind Pony Lake CA	Hatchery Production Building Expansion	670,000	F	0	670,000	0	0
FY12	Lawrence	SW	Chesapeake Fish Hatchery	Shop Building	245,000	F	110,000	135,000	0	0
FY12	Shelby	NE	Hunnewell Lake CA	Kettle Replacement	600,000	F	200,000	400,000	0	0

Outside Funding Source:

C = Corp of Engineers

F = Federal Sport Fish Restoration

DNR = Department of Natural Resources

N = North American Wetland Conservation Act (NAWCA)

DU = Ducks Unlimited

O = Other

FY2014 Total Construction Request

County		Region	Area Name	Project Name	CI Estimate	Outside Funding	Prior to FY14	FY14 Estimate	FY15 Estimate	After FY15 Estimate
Hatchery Improvements										
FY12	Dent	OZ	Montauk Fish Hatchery	Feed room addition/renovation and bulk feed bin	320,000	F	0	120,000	200,000	0
FY12	Barry	SW	Roaring River Fish Hatchery	Hatchery Building Improvement	250,000	F	0	0	250,000	0
FY12	Barry	SW	Roaring River Fish Hatchery	Recirculating Pump Improvement	60,000	F	10,000	50,000	0	0
FY12	Taney	SW	Shepherd of the Hills Fish Hatchery	Drum Filters/UV Sterilization for Brown Trout Complex	400,000	F	100,000	300,000	0	0
FY12	Taney	SW	Shepherd of the Hills Fish Hatchery	Pavement Replacement	350,000	F	0	0	350,000	0
FY13	Lawrence	SW	Chesapeake Fish Hatchery	Paddlewheel Aerators	290,000	F	20,000	270,000	0	0
FY13	Shelby	NE	Hunnewell Lake CA	Kettle Replacement - Phase Two	750,000		0	0	750,000	0
FY13	Benton	KC	Lost Valley Fish Hatchery	Ambient Water Supply Control Panel	45,000	F	5,000	40,000	0	0
FY13	Benton	KC	Lost Valley Fish Hatchery	bird netting over three 0.5 acre production ponds	55,000	F	0	55,000	0	0
FY14	Lawrence	SW	Chesapeake Fish Hatchery	Automatic Fish Feeders	50,000	F	0	0	50,000	0
FY14	Lawrence	SW	Chesapeake Fish Hatchery	Variable Frequency Drive	120,000	F	0	0	20,000	100,000
FY14	Shelby	NE	Hunnewell Lake CA	Phase Three Hunnewell Kettle Expansion Project	750,000	F	0	0	0	750,000
FY14	Dent	OZ	Montauk Fish Hatchery	Open Channel UV Water Treatment Unit	140,000	F	0	0	0	140,000
FY14	Barry	SW	Roaring River Fish Hatchery	Self Cleaning Screen for Hatchery Flume	130,000	F	0	0	0	130,000
FY14	Taney	SW	Shepherd of the Hills Fish Hatchery	Install New Basins in Settling Ponds	150,000	F	0	0	0	150,000
FY14	Taney	SW	Shepherd of the Hills Fish Hatchery	New Bulk Feed Tower	100,000	F	0	0	0	100,000
FY14	Taney	SW	Shepherd of the Hills Fish Hatchery	Sewer Lagoon Closure	30,000		0	30,000	0	0

Outside Funding Source:

C = Corp of Engineers

F = Federal Sport Fish Restoration

DNR = Department of Natural Resources

N = North American Wetland Conservation Act (NAWCA)

DU = Ducks Unlimited

O = Other

FY2014 Total Construction Request

<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>CI Estimate</i>	<i>Outside Funding</i>	<i>Prior to FY14</i>	<i>FY14 Estimate</i>	<i>FY15 Estimate</i>	<i>After FY15 Estimate</i>
Hatchery Improvements									
Subtotal				8,545,000		2,053,000	3,385,000	1,737,000	1,370,000
Infrastructure Reduction									
FY13	Buchanan	NW	Bee Creek CA	Building Removal			1,000	0	0
FY13	Saline	C	Blind Pony Lake CA	Stober Shed Removal			2,000	0	0
FY13	Mercer	NW	Lake Paho CA	Hatchery Pool Decommissioning			20,000	0	0
Subtotal				23,000		0	23,000	0	0
Lakes & Ponds									
FY13	Ste. Genevieve	SE	Magnolia Hollow CA	Repair - Phase Two			75,000	15,000	0
FY14	Saint Charles	SL	Busch (August A) Mem CA	Busch Lake 6 Renovation			110,000	0	100,000
FY14	Newton	SW	Fort Crowder CA	Pond #11			35,000	0	35,000
FY14	Newton	SW	Fort Crowder CA	Pond #9			40,000	0	40,000
FY14	Clinton	NW	Hartell (Ronald and Maude) CA	Lunker Lake Deepening			55,000	0	55,000
FY14	Shelby	NE	Hunnewell Lake CA	Sediment and Nutrient Trapping Basin Renovation			240,000	0	40,000
FY14	Macon	NE	Long Branch Lake ML	Long Branch Lake Detention Berm - East Fork Arm			85,000	0	0
FY14	Texas	OZ	White (George O) SF Nursery	Lake Renovation			75,000	0	75,000
Subtotal				715,000		60,000	100,000	345,000	210,000
Major Repair & Renovation									
FY09	Douglas	OZ	Rippee CA	Replace 4 culvert slabs that cross Bryant Creek			230,000	103,000	127,000
FY10	St. Charles	SL	Busch Memorial CA	Fire/Security System Renovation			50,000	0	50,000

Outside Funding Source:

C = Corp of Engineers

F = Federal Sport Fish Restoration

DNR = Department of Natural Resources

N = North American Wetland Conservation Act (NAWCA)

DU = Ducks Unlimited

O = Other

FY2014 Total Construction Request

	<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>CI Estimate</i>	<i>Outside Funding</i>	<i>Prior to FY14</i>	<i>FY14 Estimate</i>	<i>FY15 Estimate</i>	<i>After FY15 Estimate</i>
Major Repair & Renovation										
FY10	Christian	SW	Busiek CA	Foot Bridge Replacement (3)	180,000		1,000	179,000	0	0
FY11	Callaway	C	Jefferson City Airport Hanger	Fire Alarm Renovation	6,500		3,500	3,000	0	0
FY11	Platte	KC	Kendzora (Anthony and Beatrice) CA	Replace water control structure	230,000		229,000	1,000	0	0
FY12	Jackson	KC	Burr Oak Woods CA	ADA Trail Renovation	120,000		20,000	100,000	0	0
FY12	Stoddard	SE	Duck Creek CA	Headquarters Renovation	260,000		60,000	200,000	0	0
FY12	Cape Girardeau	SE	Headwaters Access	Road Repair	85,000		0	5,000	80,000	0
FY12	Saint Louis	SL	Rockwoods Reservation	Bridge Replacement	270,000		0	0	270,000	0
FY12	Mississippi	SE	Southeast Region	SE Region Flood Repairs	200,000		0	200,000	0	0
FY12	Cape Girardeau	SE	Southeast Regional Office	Roof Replacement	50,000		0	50,000	0	0
FY12	Ozark	SW	Timber Knob Tower Site	Tower Replacement	130,000		5,000	125,000	0	0
FY12	Shannon	OZ	Twin Pines Conservation Education Center	Resealing and Caulking Logs	15,000		0	15,000	0	0
FY13	Shannon	OZ	Angeline CA	Replace Eminence Base	30,000		0	30,000	0	0
FY13	Saline	C	Blind Pony Lake CA	Variable Frequency Drives	45,000		0	0	45,000	0
FY13	Cole	C	Conservation Commission Hq	Chiller Replacement	250,000		0	20,000	230,000	0
FY13	Cole	C	Conservation Commission Hq	Conservation Commission Meeting Room Renovation	80,000		0	80,000	0	0
FY13	Cole	C	Conservation Commission Hq	Elevator Renovation	70,000		0	0	70,000	0
FY13	Cole	C	Conservation Commission Hq	Parking Lot "D" Renovation	270,000		5,000	225,000	40,000	0
FY13	Cole	C	Conservation Commission Hq	Resource Science Office Renovation	7,000		0	7,000	0	0
FY13	Cole	C	Conservation Commission Hq	Special Permit Relocation	7,000		0	7,000	0	0
FY13	Howard	C	Davisdale CA	Shop Insulation	11,000		0	11,000	0	0

Outside Funding Source:

C = Corp of Engineers

F = Federal Sport Fish Restoration

DNR = Department of Natural Resources

N = North American Wetland Conservation Act (NAWCA)

DU = Ducks Unlimited

O = Other

FY2014 Total Construction Request

County		Region	Area Name	Project Name	CI Estimate	Outside Funding	Prior to FY14	FY14 Estimate	FY15 Estimate	After FY15 Estimate
Major Repair & Renovation										
FY13	Bates, Vernon	KC	Four Rivers CA (August A Busch Jr. Memorial Wetlands at)	Unit 4 Head Cut Repair	170,000		0	170,000	0	0
FY13	Jackson	KC	Gorman (The Anita B) Conservation Discovery Center	Stream & Wetland Exhibit Renovation	70,000		0	70,000	0	0
FY13	St. Charles	SL	Marais Temps Clair CA	Electric Pump Controls Renovation	55,000		0	55,000	0	0
FY13	Henry	KC	Montrose CA	Radio Tower Replacement	30,000		0	30,000	0	0
FY13	Andrew, Holt	NW	Nodaway Valley CA	Wetland Pump Replacement	260,000		0	30,000	230,000	0
FY13	Buchanan	NW	Northwest Regional Office	Fire/Security System Renovation	10,000		0	10,000	0	0
FY13	Buchanan	NW	Northwest Regional Office	VAV reheat boxes, evaporator coil and controls	110,000		60,000	50,000	0	0
FY13	St. Louis	SL	Private Land	Six Flags Radio Tower Replacement	100,000		0	100,000	0	0
FY13	Jackson	KC	Reed (James A) Mem WA	Road System Renovation	680,000		100,000	580,000	0	0
FY13	Cole	C	Runge CNC	Aquarium chiller and UV filter replacement	40,000		0	0	40,000	0
FY13	Greene	SW	Springfield CNC	Walking Trail Renovation	130,000		0	130,000	0	0
FY14	Macon	NE	Atlanta CA	Fuel Tank Containment - Atlanta CA	7,000		0	0	7,000	0
FY14	Lawrence	SW	Chesapeake Fish Hatchery	Pump Replacement	35,000		0	0	35,000	0
FY14	Cole	C	Conservation Commission Hq	Ground Coupled Heat Pumps for C, D and F buildings	380,000		0	0	380,000	0
FY14	Cedar	KC	El Dorado Springs Office	Electrical Repairs & Upgrade	70,000		0	0	70,000	0
FY14	Callaway	C	Guthrie Radio Facility	Guthrie Tower Replacement	100,000		0	0	100,000	0
FY14	Benton	KC	Lost Valley Fish Hatchery	Lost Valley production well #7 Repair	15,000		0	0	15,000	0
FY14	Newton	SW	Neosho Towersite	Neosho Base Tower Replacement	110,000		0	0	10,000	100,000

Outside Funding Source:

C = Corp of Engineers

F = Federal Sport Fish Restoration

DNR = Department of Natural Resources

N = North American Wetland Conservation Act (NAWCA)

DU = Ducks Unlimited

O = Other

FY2014 Total Construction Request

	<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>CI Estimate</i>	<i>Outside Funding</i>	<i>Prior to FY14</i>	<i>FY14 Estimate</i>	<i>FY15 Estimate</i>	<i>After FY15 Estimate</i>
Major Repair & Renovation										
FY14	Adair	NE	Northeast Regional Office	HVAC Controls Renovation	35,000		0	0	35,000	0
FY14	Oregon	OZ	Rose Hill Towersite	Rose Hill Tower Replacement	80,000		0	0	40,000	40,000
FY14	Cole	C	Runge Conservation Nature Center	Runge Nature Center Pedestal Light Replacement	50,000		0	0	50,000	0
FY14	Cole	C	Runge Conservation Nature Center	Runge Nature Center Viewing Area Window Replacemen	25,000		0	25,000	0	0
FY14	Dent	OZ	Salem Maintenance Center	Sign Shop Roof	120,000		0	20,000	100,000	0
FY14	Macon	NE	Thomas Hill Reservoir CA	Fuel Tank Containment - Thomas Hill CA	7,000		0	0	7,000	0
FY14	Shannon	OZ	Twin Pines Conservation Education Center	Nature Center Roof Replacement	80,000		0	0	80,000	0
Subtotal					5,365,500		586,500	2,705,000	1,934,000	140,000
Ongoing Projects										
FY14			Construction Hourly Labor	Construction Hourly Labor	-440,000		0	-440,000	0	0
FY14			Statewide	Asphalt Maintenance	500,000		0	500,000	0	0
FY14			Statewide	Boundary Surveys	300,000		0	300,000	0	0
FY14			Statewide	CART	460,000		0	460,000	0	0
FY14			Statewide	CI Hourly Labor	440,000		0	440,000	0	0
FY14			Statewide	Cultural Resource Investigations	150,000		0	150,000	0	0
FY14			Statewide	Design Consultants	50,000		0	50,000	0	0
FY14			Statewide	Exhibit Maintenance	50,000		0	50,000	0	0
FY14			Statewide	Habitat Contracting	150,000		0	150,000	0	0
FY14			Statewide	Infrastructure Reduction	50,000		0	50,000	0	0
FY14			Statewide	Privy Replacements	200,000		0	200,000	0	0
<i>Outside Funding Source:</i>										
<i>C = Corp of Engineers</i>					<i>DNR = Department of Natural Resources</i>			<i>DU = Ducks Unlimited</i>		
<i>F = Federal Sport Fish Restoration</i>					<i>N = North American Wetland Conservation Act (NAWCA)</i>			<i>O = Other</i>		

FY2014 Total Construction Request

<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>CI Estimate</i>	<i>Outside Funding</i>	<i>Prior to FY14</i>	<i>FY14 Estimate</i>	<i>FY15 Estimate</i>	<i>After FY15 Estimate</i>
Ongoing Projects									
FY14		Statewide	Small R&R (Regional)	3,300,000		0	3,300,000	0	0
Subtotal				5,210,000		0	5,210,000	0	0
Other									
FY13	Harrison	NW	Helton (The Wayne) Mem WA	Stream Bank Stabilization	5,000	0	5,000	0	0
FY13	Lafayette	KC	Odessa (Lake Venita)	Lake Venita Fishing Dock	40,000	0	40,000	0	0
FY13	Barry	SW	Roaring River CA	Hiking Bridge	135,000	0	0	135,000	0
FY14	Phelps	OZ	Gasconade Dist Hq	Rolla Office Security Compound	30,000	0	30,000	0	0
FY14	Hickory	SW	Mule Shoe CA	Starks Creek Streambank Stabilization	30,000	0	30,000	0	0
FY14	Lawrence	SW	Talbot (Robert E) CA	Privy at Disabled Access Lake	20,000	0	0	20,000	0
Subtotal				260,000		0	105,000	155,000	0
Roads, Parking Lots, & Privies									
FY12	Pike	NE	Dupont Reservation CA	Road Improvement	65,000	O	40,000	25,000	0
FY14	Howard	C	Davisdale CA	Davisdale Bridge Repair	55,000	0	0	55,000	0
FY14	Linn	NW	Fountain Grove CA	Fountain Grove J-Pool Road	25,000	0	25,000	0	0
FY14	Franklin	SL	Little Indian Creek CA	Little Indian Creek Equestrian Parking Addition	55,000	0	0	55,000	0
FY14	Franklin	SL	Meramec CA	Meramec Work Station Parking Addition	40,000	0	40,000	0	0
Subtotal				240,000		40,000	90,000	110,000	0
SC									
FY11	Barry	SW	Roaring River Hatchery	Fish Stocking Pier Facing	20,000	16,500	3,500	0	0
FY14	Statewide	Statewide	FY14 SC Projects		265,000	0	265,000	0	0
Subtotal				285,000		16,500	268,500	0	0

Outside Funding Source:

C = Corp of Engineers

F = Federal Sport Fish Restoration

DNR = Department of Natural Resources

N = North American Wetland Conservation Act (NAWCA)

DU = Ducks Unlimited

O = Other

FY2014 Total Construction Request

	<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>CI Estimate</i>	<i>Outside Funding</i>	<i>Prior to FY14</i>	<i>FY14 Estimate</i>	<i>FY15 Estimate</i>	<i>After FY15 Estimate</i>
Shooting Ranges										
FY13	St. Charles	SL	Busch (August A) Mem CA Shooting Range and Outdoor Education Center	Shooting Range Complex Renovation	10,500,000		50,000	150,000	2,000,000	8,300,000
FY14	Saint Louis	SL	Henges (Jay) Shooting Range and Outdoor Education Center	Sound Reduction Wall for RP Range Check In	15,000		0	15,000	0	0
FY14	Jackson	KC	Lake City Range	Lake City Range Accessible Restroom	35,000		0	0	35,000	0
FY14	Jackson	KC	Lake City Range	Shooting Baffle Upgrade	150,000		0	0	50,000	100,000
FY14	Boone	C	Rocky Fork Lakes CA	Rocky Fork Range Upgrade	350,000		0	50,000	300,000	0
Subtotal					11,050,000		50,000	215,000	2,385,000	8,400,000
Vacancy Management Program										
FY11	Franklin	SL	Meramec CA	New Sullivan Work Station	440,000		409,000	31,000	0	0
Subtotal					440,000		409,000	31,000	0	0
Wetlands										
FY10	Bollinger/Stoddard/	SE	Duck Creek Conservation Area	Golden Anniversary Wetland Initiative	4,165,000	N/DU/O	4,085,000	80,000	0	0
FY12	Livingston	NW	Fountain Grove CA	Wetland Renovation - Phase II	2,700,000	N	50,000	1,300,000	1,350,000	0
FY13	Bollinger, Stoddard	SE	Duck Creek CA	GAWI Phase II	3,000,000		50,000	500,000	2,450,000	0
FY14	Wayne	SE	Duck Creek CA	Duck Creek Units A and B Additional Wetland Work	250,000		0	200,000	50,000	0
FY14	Linn	NW	Fountain Grove CA	Fountain Grove Pool 1 spillway	85,000		0	0	85,000	0
FY14	Vernon	KC	Four Rivers CA (August A Busch Jr. Memorial Wetlands at)	Overflow Outlets	160,000		0	0	0	160,000

Outside Funding Source:

C = Corp of Engineers

F = Federal Sport Fish Restoration

DNR = Department of Natural Resources

N = North American Wetland Conservation Act (NAWCA)

DU = Ducks Unlimited

O = Other

FY2014 Total Construction Request

<i>County</i>	<i>Region</i>	<i>Area Name</i>	<i>Project Name</i>	<i>CI Estimate</i>	<i>Outside Funding</i>	<i>Prior to FY14</i>	<i>FY14 Estimate</i>	<i>FY15 Estimate</i>	<i>After FY15 Estimate</i>
Wetlands									
FY14	Vernon	KC	Four Rivers CA (August A Busch Jr. Memorial Wetlands at)	Pool 1 Levee and Structure	340,000	0	0	0	340,000
FY14	Vernon	KC	Four Rivers CA (August A Busch Jr. Memorial Wetlands at)	Unit 3 Structure Gate Replacement	65,000	0	0	65,000	0
FY14	Vernon	KC	Four Rivers CA (August A Busch Jr. Memorial Wetlands at)	Unit 4 Floodway Repairs	120,000	0	120,000	0	0
FY14	Vernon	KC	Four Rivers CA (August A Busch Jr. Memorial Wetlands at)	Unit 4 Structure Gate Replacement	150,000	0	0	150,000	0
FY14	Vernon	KC	Four Rivers CA (August A Busch Jr. Memorial Wetlands at)	Water Control Gate Replacement	380,000	0	0	0	380,000
FY14	Saline	NW	Grand Pass CA	Grand Pass Water Control Structure Rennovations	380,000	0	0	300,000	80,000
FY14	Lincoln	SL	Leach (B K) Mem CA	Kings Lake Pool Four	140,000	0	0	140,000	0
FY14	Lincoln	SL	Leach (B K) Mem CA	River Slough Infrastructure Repair	340,000	0	0	0	340,000
FY14	Cass	KC	Settle's Ford CA	North Side Levee Setback	45,000	0	0	0	45,000
FY14	Bates	KC	Settle's Ford CA	Southside Levee Relocation	95,000	0	0	0	95,000
FY14	Mississippi	SE	Ten Mile Pond CA	Conversion of pumps from diesel power to electric	730,000	0	0	230,000	500,000
Subtotal				13,145,000		4,185,000	2,200,000	4,820,000	1,940,000
Grand Total				50,837,500		8,346,000	16,580,500	13,211,000	12,700,000

Outside Funding Source:

C = Corp of Engineers

DNR = Department of Natural Resources

DU = Ducks Unlimited

F = Federal Sport Fish Restoration

N = North American Wetland Conservation Act (NAWCA)

O = Other

Prior Commission Approved Construction Projects Removed from the FY2014 Budget

Category	FY Approved	Region	County	Area Name/Location	Project Name	Total MDC Construction Budget	Comments
Major Repair & Renovation	FY11	KC	St. Clair	Schell-Osage CA	Low water concrete slabs	\$60,000	Work will be considered as part of the larger Golden Anniversary Wetland Renovation project.
Major Repair & Renovation	FY12	KC	Vernon	Schell-Osage CA	Low Water Concrete Slabs	\$60,000	Work will be considered as part of the larger Golden Anniversary Wetland Renovation project.
Wetlands	FY12	SE	Mississippi	Ten Mile Pond CA	Levee Relocation around Blew Hole	\$100,000	Further analysis showed repairing the existing levee is a more desirable solution.
Major Repair & Renovation	FY13	KC	Jackson	Gorman (The Anita B) Conservation Discovery Center	Security System Renovation	\$15,000	Proposed work will be considered as part of the FY14 Statewide Feasibility Study.
Roads, Parking Lots, & Privies	FY13	C	Gasconade	Canaan CA	South Access Road Closure/North Maintenance Road	\$35,000	A small scale, alternative solution was implemented by field staff.
Total						\$120,000	